

Dept. of Education - Vocational Education P.O. Box 771, Jackson MS  
AGENCY ADDRESS

Dr. Tom Burnham  
CHIEF EXECUTIVE OFFICER

|   | Actual Expenses<br>FY Ending<br>June 30, 2010 | Estimate Expenses<br>FY Ending<br>June 30, 2011 | Requested for<br>FY Ending<br>June 30, 2012 | Requested<br>Increase (+) or Decrease (-)<br>FY 2012 vs. FY 2011<br>(Col. 3 vs. Col. 2) |              |
|---|---|---|---|---|--------------|
|   |   |   |   | AMOUNT  | PERCENT      |
| <b>I. A. PERSONAL SERVICES</b>                              |   |   |   |   |              |
| 1. Salaries, Wages & Fringe Benefits (Base)                 | 2,517,274                                     | 3,291,547                                       | 3,591,547                                   |   |              |
| a. Additional Compensation                                  |   |   |   |   |              |
| b. Proposed Vacancy Rate (Dollar Amount)                    |   |   |   |   |              |
| c. Per Diem   |   |   |   |   |              |
| <b>Total Salaries, Wages &amp; Fringe Benefits</b>          | <b>2,517,274</b>                              | <b>3,291,547</b>                                | <b>3,591,547</b>                            | <b>300,000</b>  | <b>9.11%</b> |
| 2. Travel   |   |   |   |   |              |
| a. Travel & Subsistence (In-State)                          | 163,242                                       | 221,679   | 221,679                                     |   |              |
| b. Travel & Subsistence (Out-of-State)                      | 32,594  |   |   |   |              |
| c. Travel & Subsistence (Out-of-Country)                    |   |   |   |   |              |
| <b>Total Travel</b>   | <b>195,836</b>                                | <b>221,679</b>                                  | <b>221,679</b>                              |   |              |
| <b>B. CONTRACTUAL SERVICES (Schedule B):</b>                |   |   |   |   |              |
| a. Tuition, Rewards & Awards                                | 9,087   | 13,936  | 13,936                                      |   |              |
| b. Communications, Transportation & Utilities               | 13,838  | 54,255  | 54,255                                      |   |              |
| c. Public Information                                       | 243   | 1,208   | 1,208                                       |   |              |
| d. Rents  | 179,558                                       | 381,824   | 381,824                                     |   |              |
| e. Repairs & Service  | 15,446  | 20,717  | 20,717                                      |   |              |
| f. Fees, Professional & Other Services                      | 691,580                                       | 1,303,649                                       | 1,303,649                                   |   |              |
| g. Other Contractual Services                               | 200,785                                       | 199,179   | 199,179                                     |   |              |
| h. Data Processing  | 1,166,825                                     | 144,424   | 144,424                                     |   |              |
| i. Other  | 28,660  | 371   | 371   |   |              |
| <b>Total Contractual Services</b>                           | <b>2,306,022</b>                              | <b>2,119,563</b>                                | <b>2,119,563</b>                            |   |              |
| <b>C. COMMODITIES (Schedule C):</b>                         |   |   |   |   |              |
| a. Maintenance & Construction Materials & Supplies          |   |   |   |   |              |
| b. Printing & Office Supplies & Materials                   | 29,582  | 73,438  | 73,438                                      |   |              |
| c. Equipment, Repair Parts, Supplies & Accessories          | 9,633   | 19,891  | 19,891                                      |   |              |
| d. Professional & Scientific Supplies & Materials           | 1,607   | 1,530   | 1,530                                       |   |              |
| e. Other Supplies & Materials                               | 59,519  | 58,141  | 58,141                                      |   |              |
| <b>Total Commodities</b>                                    | <b>100,341</b>                                | <b>153,000</b>                                  | <b>153,000</b>                              |   |              |
| <b>D. CAPITAL OUTLAY:</b>                                   |   |   |   |   |              |
| <b>1. Total Other Than Equipment (Schedule D-1)</b>         |   |   |   |   |              |
| <b>2. Equipment (Schedule D-2):</b>                         |   |   |   |   |              |
| b. Road Machinery, Farm & Other Working Equipment           |   | 3,865   | 3,865                                       |   |              |
| c. Office Machines, Furniture, Fixtures & Equipment         |   | 966   | 966   |   |              |
| d. IS Equipment (Data Processing & Telecommunications)      | 1,695   | 4,830   | 4,830                                       |   |              |
| e. Equipment - Lease Purchase                               |   |   |   |   |              |
| f. Other Equipment  |   | 38,644  | 38,644                                      |   |              |
| <b>Total Equipment (Schedule D-2)</b>                       | <b>1,695</b>                                  | <b>48,305</b>                                   | <b>48,305</b>                               |   |              |
| <b>3. Vehicles (Schedule D-3)</b>                           |   | <b>80,000</b>                                   | <b>80,000</b>                               |   |              |
| <b>4. Wireless Comm. Devices (Schedule D-4)</b>             |   |   |   |   |              |
| <b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>       | <b>85,643,514</b>                             | <b>87,702,776</b>                               | <b>91,266,522</b>                           | <b>3,563,746</b>  | <b>4.06%</b> |
| <b>TOTAL EXPENDITURES</b>                                   | <b>90,764,682</b>                             | <b>93,616,870</b>                               | <b>97,480,616</b>                           | <b>3,863,746</b>  | <b>4.12%</b> |
| <b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>                  |   |   |   |   |              |
| Cash Balance-Unencumbered                                   |   |   |   |   |              |
| General Fund Appropriation (Enter General Fund Lapse Below) | 69,120,575                                    | 73,300,000                                      | 73,600,000                                  | 300,000   | 0.40%        |
| State Support Special Funds                                 | 7,113,664                                     | 4,300,000                                       | 7,863,746                                   | 3,563,746   | 82.87%       |
| Federal Funds _____ Other Special Funds (Specify) _____     | 14,530,443                                    | 16,016,870                                      | 16,016,870                                  |   |              |
|   |   |   |   |   |              |
|   |   |   |   |   |              |
| Less: Estimated Cash Available Next Fiscal Period           |   |   |   |   |              |
| <b>TOTAL FUNDS (equals Total Expenditures above)</b>        | <b>90,764,682</b>                             | <b>93,616,870</b>                               | <b>97,480,616</b>                           | <b>3,863,746</b>  | <b>4.12%</b> |
| GENERAL FUND LAPSE  | 7,257,260                                     |   |   |   |              |
| <b>III. PERSONNEL DATA</b>                                  |   |   |   |   |              |
| Number of Positions Authorized in Appropriation Bill        | a.) Full Perm                                 | 59  | 59  | 59  |              |
|   | b.) Full T-L                                  | 3   | 3   | 3   |              |
|   | c.) Part Perm.                                |   |   |   |              |
|   | d.) Part T-L                                  |   |   |   |              |
| Average Annual Vacancy Rate (Percentage)                    | a.) Full Perm                                 |   |   |   |              |
|   | b.) Full T-L                                  |   |   |   |              |
|   | c.) Part Perm.                                |   |   |   |              |
|   | d.) Part T-L                                  |   |   |   |              |

Approved by: \_\_\_\_\_  
Official of Board or Commission

Budget Officer: Gracie J. Sanders / gsanders@mde.k12.ms.us

Phone Number: 359-3923

Submitted by: Dr. Tom Burnham  
Name

Title: State Superintendent

Date: August 23, 2010

**REQUEST BY FUNDING SOURCE**

Name of Agency Dept. of Education - Vocational Education

| Specify Funding Sources<br>As Shown Below  | FY 2010<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2011<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2012<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) | 1,789,234                   | 71.07%               |                         | 2,495,081                      | 75.80%               |                         | 2,795,081                      | 77.82%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal Other Special (Specify)         | 728,040                     | 28.92%               |                         | 796,466                        | 24.19%               |                         | 796,466                        | 22.17%               |                         |
| 9.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Salaries</b>                      | <b>2,517,274</b>            |                      | <b>2.77%</b>            | <b>3,291,547</b>               |                      | <b>3.51%</b>            | <b>3,591,547</b>               |                      | <b>3.68%</b>            |
| 1. General State Support Special (Specify) | 157,306                     | 80.32%               |                         | 149,400                        | 67.39%               |                         | 149,400                        | 67.39%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal Other Special (Specify)         | 38,530                      | 19.67%               |                         | 72,279                         | 32.60%               |                         | 72,279                         | 32.60%               |                         |
| 9.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Travel</b>                        | <b>195,836</b>              |                      | <b>0.21%</b>            | <b>221,679</b>                 |                      | <b>0.23%</b>            | <b>221,679</b>                 |                      | <b>0.22%</b>            |
| 1. General State Support Special (Specify) | 2,297,983                   | 99.65%               |                         | 1,996,468                      | 94.19%               |                         | 1,996,468                      | 94.19%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal Other Special (Specify)         | 8,039                       | 0.34%                |                         | 123,095                        | 5.80%                |                         | 123,095                        | 5.80%                |                         |
| 9.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Contractual</b>                   | <b>2,306,022</b>            |                      | <b>2.54%</b>            | <b>2,119,563</b>               |                      | <b>2.26%</b>            | <b>2,119,563</b>               |                      | <b>2.17%</b>            |
| 1. General State Support Special (Specify) | 100,341                     | 100.00%              |                         | 112,000                        | 73.20%               |                         | 112,000                        | 73.20%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal Other Special (Specify)         |                             |                      |                         | 41,000                         | 26.79%               |                         | 41,000                         | 26.79%               |                         |
| 9.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Commodities</b>                   | <b>100,341</b>              |                      | <b>0.11%</b>            | <b>153,000</b>                 |                      | <b>0.16%</b>            | <b>153,000</b>                 |                      | <b>0.15%</b>            |

Name of Agency Dept. of Education - Vocational Education

| Specify Funding Sources<br>As Shown Below              | FY 2010<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2011<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2012<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Other Than Equipment</b>                      |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 1. General _____ State Support Special (Specify) _____ | 1,695                       | 100.00%              |                         | 48,305                         | 100.00%              |                         | 48,305                         | 100.00%              |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Equipment</b>                                 | <b>1,695</b>                |                      | <b>0.00%</b>            | <b>48,305</b>                  |                      | <b>0.05%</b>            | <b>48,305</b>                  |                      | <b>0.04%</b>            |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         | 80,000                         | 100.00%              |                         | 80,000                         | 100.00%              |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Vehicles</b>                                  |                             |                      |                         | <b>80,000</b>                  |                      | <b>0.08%</b>            | <b>80,000</b>                  |                      | <b>0.08%</b>            |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Wireless Comm. Devices</b>                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |

**REQUEST BY FUNDING SOURCE**

Name of Agency Dept. of Education - Vocational Education

| Specify Funding Sources<br>As Shown Below  | FY 2010<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2011<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2012<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |  |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--|
| 1. General State Support Special (Specify) | 64,774,016                  | 75.63%               |                         | 68,418,746                     | 78.01%               |                         | 68,418,746                     | 74.96%               |                         |  |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |  |
| 3. Education Enhancement Fund              | 7,113,664                   | 8.30%                |                         | 4,300,000                      | 4.90%                |                         | 7,863,746                      | 8.61%                |                         |  |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |  |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |  |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         |                                |                      |                         |                                |                      |                         |  |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |  |
| 8. Federal Other Special (Specify)         | 13,755,834                  | 16.06%               |                         | 14,984,030                     | 17.08%               |                         | 14,984,030                     | 16.41%               |                         |  |
| 9.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |  |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |  |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |  |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |  |
| <b>Total Subsidies, Loans &amp; Grants</b> | <b>85,643,514</b>           |                      | <b>94.35%</b>           | <b>87,702,776</b>              |                      | <b>93.68%</b>           | <b>91,266,522</b>              |                      | <b>93.62%</b>           |  |
| 1. General State Support Special (Specify) | 69,120,575                  | 76.15%               |                         | 73,300,000                     | 78.29%               |                         | 73,600,000                     | 75.50%               |                         |  |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |  |
| 3. Education Enhancement Fund              | 7,113,664                   | 7.83%                |                         | 4,300,000                      | 4.59%                |                         | 7,863,746                      | 8.06%                |                         |  |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |  |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |  |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         |                                |                      |                         |                                |                      |                         |  |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |  |
| 8. Federal Other Special (Specify)         | 14,530,443                  | 16.00%               |                         | 16,016,870                     | 17.10%               |                         | 16,016,870                     | 16.43%               |                         |  |
| 9.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |  |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |  |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |  |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |  |
| <b>TOTAL</b>                               | <b>90,764,682</b>           |                      | <b>100.00%</b>          | <b>93,616,870</b>              |                      | <b>100.00%</b>          | <b>97,480,616</b>              |                      | <b>100.00%</b>          |  |

**SPECIAL FUNDS DETAIL**

Dept. of Education - Vocational Education  
Name of Agency

| <b>S. STATE SUPPORT SPECIAL FUNDS</b> |  | (1)<br>Actual<br>Revenues<br>FY 2010 | (2)<br>Estimated<br>Revenues<br>FY 2011 | (3)<br>Requested<br>Revenues<br>FY 2012 |
|---------------------------------------|--|--------------------------------------|---|---|
| Source (Fund Number)                  | Detailed Description of Source         |                                      |   |   |
|                                       | Cash Balance-Unencumbered              |                                      |   |   |
| Budget Contingency Fund               | BCF - Budget Contingency Fund          |                                      |   |   |
| Education Enhancement Fund            | EEF - Education Enhancement Fund       | 7,113,664                            | 4,300,000                               | 7,863,746                               |
| Health Care Expendable Fund           | HCEF - Health Care Expendable Fund     |                                      |   |   |
| Tobacco Control Fund                  | TCF - Tobacco Control Fund             |                                      |   |   |
| ARRA - Education, Discretionary, FMAP | ARRA - Education, Discretionary, FMAP  |                                      |   |   |
| Hurricane Disaster Reserve Fund       | HDRF - Hurricane Disaster Reserve Fund |                                      |   |   |
| <b>Section S TOTAL</b>                |  | <b>7,113,664</b>                     | <b>4,300,000</b>                        | <b>7,863,746</b>                        |

| <b>A. FEDERAL FUNDS*</b> |                                | Percentage<br>Match<br>Requirement |         | (1)<br>Actual<br>Revenues<br>FY 2010 | (2)<br>Estimated<br>Revenues<br>FY 2011 | (3)<br>Requested<br>Revenues<br>FY 2012 |
|--------------------------|--------------------------------|------------------------------------|---------|--------------------------------------|---|---|
| Source (Fund Number)     | Detailed Description of Source | FY 2011                            | FY 2012 |                                      |   |   |
|                          | Cash Balance-Unencumbered      |                                    |         |                                      |   |   |
| Carl Perkins (3206)      |                                |                                    |         | 14,530,443                           | 16,016,870                              | 16,016,870                              |
| <b>Section A TOTAL</b>   |                                |                                    |         | <b>14,530,443</b>                    | <b>16,016,870</b>                       | <b>16,016,870</b>                       |

| <b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b> |                                | (1)<br>Actual<br>Revenues<br>FY 2010 | (2)<br>Estimated<br>Revenues<br>FY 2011 | (3)<br>Requested<br>Revenues<br>FY 2012 |
|---|--------------------------------|--------------------------------------|---|---|
| Source (Fund Number)                      | Detailed Description of Source |                                      |   |   |
|   | Cash Balance-Unencumbered      |                                      |   |   |
| <b>Section B TOTAL</b>                    |                                |                                      |   |   |

|                                |  |                   |                   |                   |
|--------------------------------|--|-------------------|-------------------|-------------------|
| <b>Section S + A + B TOTAL</b> |  | <b>21,644,107</b> | <b>20,316,870</b> | <b>23,880,616</b> |
|--------------------------------|--|-------------------|-------------------|-------------------|

| <b>C. TREASURY FUND/BANK ACCOUNTS*</b> |                        |                                 | (1)<br>Reconciled<br>Balance<br>as of 6/30/10 | (2)<br>Balance<br>as of 6/30/11 | (3)<br>Balance<br>as of 6/30/12 |
|--|------------------------|---------------------------------|---|---------------------------------|---------------------------------|
| Name of Fund/Account                   | Fund/Account<br>Number | Name of Bank<br>(If Applicable) |   |                                 |                                 |
|  |                        |                                 |   |                                 |                                 |

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Dept. of Education - Vocational Education

Name of Agency

**FEDERAL FUNDS**

U.S. Department of Education - Carl Perkins Act

**STATE SUPPORT SPECIAL FUNDS**

Special Funds in this budget are Education Enhancement Funds, generated from the one cent sales tax increase as per Senate Bill 3120 of the 1992 Regular Legislative Session. Fund 4206 consists of Vocational Teacher Units and Technology Training funds and Consumer and Homemaker Science funding.

In FY10, the total Education Enhancement Funds appropriation was \$7,863,746. FY10 budget cuts (9.47558%) reduced the funds by \$745,136. The total available for FY10 was \$7,118,610.

**CONTINUATION AND EXPANDED REQUEST**

Dept. of Education - Vocational Education \_\_\_\_\_

Program No. \_\_\_\_\_ of \_\_\_\_\_ 3 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

|                           | FY 2010 Actual    |                              |                   |                      |                   |
|---------------------------|-------------------|------------------------------|-------------------|----------------------|-------------------|
|                           | (1)<br>General    | (2)<br>State Support Special | (3)<br>Federal    | (4)<br>Other Special | (5)<br>Total      |
| Salaries, Wages, Fringe   | 1,789,234         |                              | 728,040           |                      | 2,517,274         |
| Travel                    | 157,306           |                              | 38,530            |                      | 195,836           |
| Contractual Services      | 2,297,983         |                              | 8,039             |                      | 2,306,022         |
| Commodities               | 100,341           |                              |                   |                      | 100,341           |
| Other Than Equipment      |                   |                              |                   |                      |                   |
| Equipment                 | 1,695             |                              |                   |                      | 1,695             |
| Vehicles                  |                   |                              |                   |                      |                   |
| Wireless Comm. Devs.      |                   |                              |                   |                      |                   |
| Subsidies, Loans & Grants | 64,774,016        | 7,113,664                    | 13,755,834        |                      | 85,643,514        |
| <b>Total</b>              | <b>69,120,575</b> | <b>7,113,664</b>             | <b>14,530,443</b> |                      | <b>90,764,682</b> |
| No. of Positions (FTE)    | 48.00             |                              | 14.00             |                      | 62.00             |

|                           | FY 2011 Estimate  |                              |                   |                      |                   |
|---------------------------|-------------------|------------------------------|-------------------|----------------------|-------------------|
|                           | (6)<br>General    | (7)<br>State Support Special | (8)<br>Federal    | (9)<br>Other Special | (10)<br>Total     |
| Salaries, Wages, Fringe   | 2,495,081         |                              | 796,466           |                      | 3,291,547         |
| Travel                    | 149,400           |                              | 72,279            |                      | 221,679           |
| Contractual Services      | 1,996,468         |                              | 123,095           |                      | 2,119,563         |
| Commodities               | 112,000           |                              | 41,000            |                      | 153,000           |
| Other Than Equipment      |                   |                              |                   |                      |                   |
| Equipment                 | 48,305            |                              |                   |                      | 48,305            |
| Vehicles                  | 80,000            |                              |                   |                      | 80,000            |
| Wireless Comm. Devs.      |                   |                              |                   |                      |                   |
| Subsidies, Loans & Grants | 68,418,746        | 4,300,000                    | 14,984,030        |                      | 87,702,776        |
| <b>Total</b>              | <b>73,300,000</b> | <b>4,300,000</b>             | <b>16,016,870</b> |                      | <b>93,616,870</b> |
| No. of Positions (FTE)    | 48.00             |                              | 14.00             |                      | 62.00             |

|                           | FY 2012<br>Increase/Decrease for Continuation |                               |                 |                       |                  |
|---------------------------|---|-------------------------------|-----------------|-----------------------|------------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total    |
| Salaries, Wages, Fringe   | 300,000                                       |                               |                 |                       | 300,000          |
| Travel                    |   |                               |                 |                       |                  |
| Contractual Services      |   |                               |                 |                       |                  |
| Commodities               |   |                               |                 |                       |                  |
| Other Than Equipment      |   |                               |                 |                       |                  |
| Equipment                 |   |                               |                 |                       |                  |
| Vehicles                  |   |                               |                 |                       |                  |
| Wireless Comm. Devs.      |   |                               |                 |                       |                  |
| Subsidies, Loans & Grants |   | 3,563,746                     |                 |                       | 3,563,746        |
| <b>Total</b>              | <b>300,000</b>                                | <b>3,563,746</b>              |                 |                       | <b>3,863,746</b> |
| No. of Positions (FTE)    |   |                               |                 |                       |                  |

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Dept. of Education - Vocational Education \_\_\_\_\_

Program No. \_\_\_\_\_ of 3 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

|                           | FY 2012<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 |                       |               |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

|                           | FY 2012 New Activities |                               |                 |                       |               |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|---------------|
|                           | (21)<br>General        | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                        |                               |                 |                       |               |
| Travel                    |                        |                               |                 |                       |               |
| Contractual Services      |                        |                               |                 |                       |               |
| Commodities               |                        |                               |                 |                       |               |
| Other Than Equipment      |                        |                               |                 |                       |               |
| Equipment                 |                        |                               |                 |                       |               |
| Vehicles                  |                        |                               |                 |                       |               |
| Wireless Comm. Devs.      |                        |                               |                 |                       |               |
| Subsidies, Loans & Grants |                        |                               |                 |                       |               |
| <b>Total</b>              |                        |                               |                 |                       |               |
| No. of Positions (FTE)    |                        |                               |                 |                       |               |

|                           | FY 2012 Total Request |                               |                   |                       |                   |
|---------------------------|-----------------------|-------------------------------|-------------------|-----------------------|-------------------|
|                           | (26)<br>General       | (27)<br>State Support Special | (28)<br>Federal   | (29)<br>Other Special | (30)<br>Total     |
| Salaries, Wages, Fringe   | 2,795,081             |                               | 796,466           |                       | 3,591,547         |
| Travel                    | 149,400               |                               | 72,279            |                       | 221,679           |
| Contractual Services      | 1,996,468             |                               | 123,095           |                       | 2,119,563         |
| Commodities               | 112,000               |                               | 41,000            |                       | 153,000           |
| Other Than Equipment      |                       |                               |                   |                       |                   |
| Equipment                 | 48,305                |                               |                   |                       | 48,305            |
| Vehicles                  | 80,000                |                               |                   |                       | 80,000            |
| Wireless Comm. Devs.      |                       |                               |                   |                       |                   |
| Subsidies, Loans & Grants | 68,418,746            | 7,863,746                     | 14,984,030        |                       | 91,266,522        |
| <b>Total</b>              | <b>73,600,000</b>     | <b>7,863,746</b>              | <b>16,016,870</b> |                       | <b>97,480,616</b> |
| No. of Positions (FTE)    | 48.00                 |                               | 14.00             |                       | 62.00             |

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Dept. of Education - Vocational Education \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

| PROGRAM                    | GENERAL    | ST.SUPP.SPECIAL | FEDERAL    | OTHER SPECIAL | TOTAL      |
|----------------------------|------------|-----------------|------------|---------------|------------|
| 1. SECONDARY PROGRAMS      | 44,660,731 | 7,863,746       | 5,642,515  |               | 58,166,992 |
| 2. POST-SECONDARY PROGRAMS | 27,407,771 |                 | 6,980,783  |               | 34,388,554 |
| 3. AGENCIES & INSTITUTIONS | 1,531,498  |                 | 3,393,572  |               | 4,925,070  |
| SUMMARY OF ALL PROGRAMS    | 73,600,000 | 7,863,746       | 16,016,870 |               | 97,480,616 |

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - Vocational Education

Program No. 1 of 3 Programs

AGENCY

SECONDARY PROGRAMS

PROGRAM

|                           | FY 2010 Actual    |                              |                  |                      |                   |
|---------------------------|-------------------|------------------------------|------------------|----------------------|-------------------|
|                           | (1)<br>General    | (2)<br>State Support Special | (3)<br>Federal   | (4)<br>Other Special | (5)<br>Total      |
| Salaries, Wages, Fringe   | 1,071,640         |                              | 348,557          |                      | 1,420,197         |
| Travel                    | 84,396            |                              | 34,321           |                      | 118,717           |
| Contractual Services      | 2,181,934         |                              | 8,039            |                      | 2,189,973         |
| Commodities               | 80,492            |                              |                  |                      | 80,492            |
| Other Than Equipment      |                   |                              |                  |                      |                   |
| Equipment                 | 1,695             |                              |                  |                      | 1,695             |
| Vehicles                  |                   |                              |                  |                      |                   |
| Wireless Comm. Devs.      |                   |                              |                  |                      |                   |
| Subsidies, Loans & Grants | 39,168,345        | 7,113,664                    | 5,994,666        |                      | 52,276,675        |
| <b>Total</b>              | <b>42,588,502</b> | <b>7,113,664</b>             | <b>6,385,583</b> |                      | <b>56,087,749</b> |
| No. of Positions (FTE)    | 26.14             |                              | 6.84             |                      | 32.98             |

|                           | FY 2011 Estimate  |                              |                  |                      |                   |
|---------------------------|-------------------|------------------------------|------------------|----------------------|-------------------|
|                           | (6)<br>General    | (7)<br>State Support Special | (8)<br>Federal   | (9)<br>Other Special | (10)<br>Total     |
| Salaries, Wages, Fringe   | 1,365,987         |                              | 385,913          |                      | 1,751,900         |
| Travel                    | 72,482            |                              | 33,964           |                      | 106,446           |
| Contractual Services      | 1,770,221         |                              | 71,264           |                      | 1,841,485         |
| Commodities               | 84,482            |                              | 24,482           |                      | 108,964           |
| Other Than Equipment      |                   |                              |                  |                      |                   |
| Equipment                 | 48,305            |                              |                  |                      | 48,305            |
| Vehicles                  | 80,000            |                              |                  |                      | 80,000            |
| Wireless Comm. Devs.      |                   |                              |                  |                      |                   |
| Subsidies, Loans & Grants | 40,939,254        | 4,300,000                    | 5,126,892        |                      | 50,366,146        |
| <b>Total</b>              | <b>44,360,731</b> | <b>4,300,000</b>             | <b>5,642,515</b> |                      | <b>54,303,246</b> |
| No. of Positions (FTE)    | 26.14             |                              | 6.83             |                      | 32.97             |

|                           | FY 2012<br>Increase/Decrease for Continuation |                               |                 |                       |                  |
|---------------------------|---|-------------------------------|-----------------|-----------------------|------------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total    |
| Salaries, Wages, Fringe   | 300,000                                       |                               |                 |                       | 300,000          |
| Travel                    |   |                               |                 |                       |                  |
| Contractual Services      |   |                               |                 |                       |                  |
| Commodities               |   |                               |                 |                       |                  |
| Other Than Equipment      |   |                               |                 |                       |                  |
| Equipment                 |   |                               |                 |                       |                  |
| Vehicles                  |   |                               |                 |                       |                  |
| Wireless Comm. Devs.      |   |                               |                 |                       |                  |
| Subsidies, Loans & Grants |   | 3,563,746                     |                 |                       | 3,563,746        |
| <b>Total</b>              | <b>300,000</b>                                | <b>3,563,746</b>              |                 |                       | <b>3,863,746</b> |
| No. of Positions (FTE)    |   |                               |                 |                       |                  |

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - Vocational Education

Program No. 1 of 3 Programs

AGENCY

SECONDARY PROGRAMS

PROGRAM

|                           | FY 2012<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 |                       |               |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

|                           | FY 2012 New Activities |                               |                 |                       |               |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|---------------|
|                           | (21)<br>General        | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                        |                               |                 |                       |               |
| Travel                    |                        |                               |                 |                       |               |
| Contractual Services      |                        |                               |                 |                       |               |
| Commodities               |                        |                               |                 |                       |               |
| Other Than Equipment      |                        |                               |                 |                       |               |
| Equipment                 |                        |                               |                 |                       |               |
| Vehicles                  |                        |                               |                 |                       |               |
| Wireless Comm. Devs.      |                        |                               |                 |                       |               |
| Subsidies, Loans & Grants |                        |                               |                 |                       |               |
| <b>Total</b>              |                        |                               |                 |                       |               |
| No. of Positions (FTE)    |                        |                               |                 |                       |               |

|                           | FY 2012 Total Request |                               |                  |                       |                   |
|---------------------------|-----------------------|-------------------------------|------------------|-----------------------|-------------------|
|                           | (26)<br>General       | (27)<br>State Support Special | (28)<br>Federal  | (29)<br>Other Special | (30)<br>Total     |
| Salaries, Wages, Fringe   | 1,665,987             |                               | 385,913          |                       | 2,051,900         |
| Travel                    | 72,482                |                               | 33,964           |                       | 106,446           |
| Contractual Services      | 1,770,221             |                               | 71,264           |                       | 1,841,485         |
| Commodities               | 84,482                |                               | 24,482           |                       | 108,964           |
| Other Than Equipment      |                       |                               |                  |                       |                   |
| Equipment                 | 48,305                |                               |                  |                       | 48,305            |
| Vehicles                  | 80,000                |                               |                  |                       | 80,000            |
| Wireless Comm. Devs.      |                       |                               |                  |                       |                   |
| Subsidies, Loans & Grants | 40,939,254            | 7,863,746                     | 5,126,892        |                       | 53,929,892        |
| <b>Total</b>              | <b>44,660,731</b>     | <b>7,863,746</b>              | <b>5,642,515</b> |                       | <b>58,166,992</b> |
| No. of Positions (FTE)    | 26.14                 |                               | 6.83             |                       | 32.97             |

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Dept. of Education - Vocational Education

Program No. 2 of 3 Programs

AGENCY

**POST-SECONDARY PROGRAMS**

PROGRAM

|                           | FY 2010 Actual    |                              |                  |                      |                   |
|---------------------------|-------------------|------------------------------|------------------|----------------------|-------------------|
|                           | (1)<br>General    | (2)<br>State Support Special | (3)<br>Federal   | (4)<br>Other Special | (5)<br>Total      |
| Salaries, Wages, Fringe   | 653,858           |                              | 345,776          |                      | 999,634           |
| Travel                    | 72,401            |                              | 4,127            |                      | 76,528            |
| Contractual Services      | 104,681           |                              |                  |                      | 104,681           |
| Commodities               | 19,810            |                              |                  |                      | 19,810            |
| Other Than Equipment      |                   |                              |                  |                      |                   |
| Equipment                 |                   |                              |                  |                      |                   |
| Vehicles                  |                   |                              |                  |                      |                   |
| Wireless Comm. Devs.      |                   |                              |                  |                      |                   |
| Subsidies, Loans & Grants | 22,824,380        |                              | 6,260,772        |                      | 29,085,152        |
| <b>Total</b>              | <b>23,675,130</b> |                              | <b>6,610,675</b> |                      | <b>30,285,805</b> |
| No. of Positions (FTE)    | 18.10             |                              | 6.53             |                      | 24.63             |

|                           | FY 2011 Estimate  |                              |                  |                      |                   |
|---------------------------|-------------------|------------------------------|------------------|----------------------|-------------------|
|                           | (6)<br>General    | (7)<br>State Support Special | (8)<br>Federal   | (9)<br>Other Special | (10)<br>Total     |
| Salaries, Wages, Fringe   | 1,028,831         |                              | 374,096          |                      | 1,402,927         |
| Travel                    | 71,028            |                              | 36,335           |                      | 107,363           |
| Contractual Services      | 199,290           |                              | 47,156           |                      | 246,446           |
| Commodities               | 24,528            |                              | 14,028           |                      | 38,556            |
| Other Than Equipment      |                   |                              |                  |                      |                   |
| Equipment                 |                   |                              |                  |                      |                   |
| Vehicles                  |                   |                              |                  |                      |                   |
| Wireless Comm. Devs.      |                   |                              |                  |                      |                   |
| Subsidies, Loans & Grants | 26,084,094        |                              | 6,509,168        |                      | 32,593,262        |
| <b>Total</b>              | <b>27,407,771</b> |                              | <b>6,980,783</b> |                      | <b>34,388,554</b> |
| No. of Positions (FTE)    | 18.10             |                              | 6.54             |                      | 24.64             |

|                           | FY 2012<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 |                       |               |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Dept. of Education - Vocational Education \_\_\_\_\_

Program No. 2 of 3 Programs

AGENCY

POST-SECONDARY PROGRAMS

PROGRAM

| FY 2012<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2012 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2012 Total Request     |                               |                  |                       |                   |
|---------------------------|-------------------------------|------------------|-----------------------|-------------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal  | (29)<br>Other Special | (30)<br>Total     |
| Salaries, Wages, Fringe   | 1,028,831                     | 374,096          |                       | 1,402,927         |
| Travel                    | 71,028                        | 36,335           |                       | 107,363           |
| Contractual Services      | 199,290                       | 47,156           |                       | 246,446           |
| Commodities               | 24,528                        | 14,028           |                       | 38,556            |
| Other Than Equipment      |                               |                  |                       |                   |
| Equipment                 |                               |                  |                       |                   |
| Vehicles                  |                               |                  |                       |                   |
| Wireless Comm. Devs.      |                               |                  |                       |                   |
| Subsidies, Loans & Grants | 26,084,094                    | 6,509,168        |                       | 32,593,262        |
| <b>Total</b>              | <b>27,407,771</b>             | <b>6,980,783</b> |                       | <b>34,388,554</b> |
| No. of Positions (FTE)    | 18.10                         | 6.54             |                       | 24.64             |

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Dept. of Education - Vocational Education

Program No. 3 of 3 Programs

AGENCY

AGENCIES & INSTITUTIONS

PROGRAM

|                           | FY 2010 Actual   |                              |                  |                      |                  |
|---------------------------|------------------|------------------------------|------------------|----------------------|------------------|
|                           | (1)<br>General   | (2)<br>State Support Special | (3)<br>Federal   | (4)<br>Other Special | (5)<br>Total     |
| Salaries, Wages, Fringe   | 63,736           |                              | 33,707           |                      | 97,443           |
| Travel                    | 509              |                              | 82               |                      | 591              |
| Contractual Services      | 11,368           |                              |                  |                      | 11,368           |
| Commodities               | 39               |                              |                  |                      | 39               |
| Other Than Equipment      |                  |                              |                  |                      |                  |
| Equipment                 |                  |                              |                  |                      |                  |
| Vehicles                  |                  |                              |                  |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                  |                      |                  |
| Subsidies, Loans & Grants | 2,781,291        |                              | 1,500,396        |                      | 4,281,687        |
| <b>Total</b>              | <b>2,856,943</b> |                              | <b>1,534,185</b> |                      | <b>4,391,128</b> |
| No. of Positions (FTE)    | 3.76             |                              | 0.63             |                      | 4.39             |

|                           | FY 2011 Estimate |                              |                  |                      |                  |
|---------------------------|------------------|------------------------------|------------------|----------------------|------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal   | (9)<br>Other Special | (10)<br>Total    |
| Salaries, Wages, Fringe   | 100,263          |                              | 36,457           |                      | 136,720          |
| Travel                    | 5,890            |                              | 1,980            |                      | 7,870            |
| Contractual Services      | 26,957           |                              | 4,675            |                      | 31,632           |
| Commodities               | 2,990            |                              | 2,490            |                      | 5,480            |
| Other Than Equipment      |                  |                              |                  |                      |                  |
| Equipment                 |                  |                              |                  |                      |                  |
| Vehicles                  |                  |                              |                  |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                  |                      |                  |
| Subsidies, Loans & Grants | 1,395,398        |                              | 3,347,970        |                      | 4,743,368        |
| <b>Total</b>              | <b>1,531,498</b> |                              | <b>3,393,572</b> |                      | <b>4,925,070</b> |
| No. of Positions (FTE)    | 3.76             |                              | 0.63             |                      | 4.39             |

|                           | FY 2012<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 |                       |               |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Dept. of Education - Vocational Education

Program No. 3 of 3 Programs

AGENCY

AGENCIES & INSTITUTIONS

PROGRAM

|                           | FY 2012<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 |                       |               |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

|                           | FY 2012 New Activities |                               |                 |                       |               |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|---------------|
|                           | (21)<br>General        | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                        |                               |                 |                       |               |
| Travel                    |                        |                               |                 |                       |               |
| Contractual Services      |                        |                               |                 |                       |               |
| Commodities               |                        |                               |                 |                       |               |
| Other Than Equipment      |                        |                               |                 |                       |               |
| Equipment                 |                        |                               |                 |                       |               |
| Vehicles                  |                        |                               |                 |                       |               |
| Wireless Comm. Devs.      |                        |                               |                 |                       |               |
| Subsidies, Loans & Grants |                        |                               |                 |                       |               |
| <b>Total</b>              |                        |                               |                 |                       |               |
| No. of Positions (FTE)    |                        |                               |                 |                       |               |

|                           | FY 2012 Total Request |                               |                  |                       |                  |
|---------------------------|-----------------------|-------------------------------|------------------|-----------------------|------------------|
|                           | (26)<br>General       | (27)<br>State Support Special | (28)<br>Federal  | (29)<br>Other Special | (30)<br>Total    |
| Salaries, Wages, Fringe   | 100,263               |                               | 36,457           |                       | 136,720          |
| Travel                    | 5,890                 |                               | 1,980            |                       | 7,870            |
| Contractual Services      | 26,957                |                               | 4,675            |                       | 31,632           |
| Commodities               | 2,990                 |                               | 2,490            |                       | 5,480            |
| Other Than Equipment      |                       |                               |                  |                       |                  |
| Equipment                 |                       |                               |                  |                       |                  |
| Vehicles                  |                       |                               |                  |                       |                  |
| Wireless Comm. Devs.      |                       |                               |                  |                       |                  |
| Subsidies, Loans & Grants | 1,395,398             |                               | 3,347,970        |                       | 4,743,368        |
| <b>Total</b>              | <b>1,531,498</b>      |                               | <b>3,393,572</b> |                       | <b>4,925,070</b> |
| No. of Positions (FTE)    | 3.76                  |                               | 0.63             |                       | 4.39             |

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

Dept. of Education - Vocational Education

1 - SECONDARY PROGRAMS

AGENCY

PROGRAM NAME

|                      | A                        | B                     | C                      | D                           | E                          | F                       | G                        | H |
|----------------------|--------------------------|-----------------------|------------------------|-----------------------------|----------------------------|-------------------------|--------------------------|---|
|                      | FY 2011<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Teacher<br>Salary Increment | Eef<br>Funding Restoration | Total<br>Funding Change | FY 2012<br>Total Request |   |
| <b>EXPENDITURES:</b> |                          |                       |                        |                             |                            |                         |                          |   |
| <b>SALARIES</b>      | <b>1,751,900</b>         |                       |                        | <b>300,000</b>              |                            | <b>300,000</b>          | <b>2,051,900</b>         |   |
| GENERAL              | 1,365,987                |                       |                        | 300,000                     |                            | 300,000                 | 1,665,987                |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                             |                            |                         |                          |   |
| FEDERAL              | 385,913                  |                       |                        |                             |                            |                         | 385,913                  |   |
| OTHER                |                          |                       |                        |                             |                            |                         |                          |   |
| <b>TRAVEL</b>        | <b>106,446</b>           |                       |                        |                             |                            |                         | <b>106,446</b>           |   |
| GENERAL              | 72,482                   |                       |                        |                             |                            |                         | 72,482                   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                             |                            |                         |                          |   |
| FEDERAL              | 33,964                   |                       |                        |                             |                            |                         | 33,964                   |   |
| OTHER                |                          |                       |                        |                             |                            |                         |                          |   |
| <b>CONTRACTUAL</b>   | <b>1,841,485</b>         |                       |                        |                             |                            |                         | <b>1,841,485</b>         |   |
| GENERAL              | 1,770,221                |                       |                        |                             |                            |                         | 1,770,221                |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                             |                            |                         |                          |   |
| FEDERAL              | 71,264                   |                       |                        |                             |                            |                         | 71,264                   |   |
| OTHER                |                          |                       |                        |                             |                            |                         |                          |   |
| <b>COMMODITIES</b>   | <b>108,964</b>           |                       |                        |                             |                            |                         | <b>108,964</b>           |   |
| GENERAL              | 84,482                   |                       |                        |                             |                            |                         | 84,482                   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                             |                            |                         |                          |   |
| FEDERAL              | 24,482                   |                       |                        |                             |                            |                         | 24,482                   |   |
| OTHER                |                          |                       |                        |                             |                            |                         |                          |   |
| <b>CAPITAL-OTE</b>   |                          |                       |                        |                             |                            |                         |                          |   |
| GENERAL              |                          |                       |                        |                             |                            |                         |                          |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                             |                            |                         |                          |   |
| FEDERAL              |                          |                       |                        |                             |                            |                         |                          |   |
| OTHER                |                          |                       |                        |                             |                            |                         |                          |   |
| <b>EQUIPMENT</b>     | <b>48,305</b>            |                       |                        |                             |                            |                         | <b>48,305</b>            |   |
| GENERAL              | 48,305                   |                       |                        |                             |                            |                         | 48,305                   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                             |                            |                         |                          |   |
| FEDERAL              |                          |                       |                        |                             |                            |                         |                          |   |
| OTHER                |                          |                       |                        |                             |                            |                         |                          |   |
| <b>VEHICLES</b>      | <b>80,000</b>            |                       |                        |                             |                            |                         | <b>80,000</b>            |   |
| GENERAL              | 80,000                   |                       |                        |                             |                            |                         | 80,000                   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                             |                            |                         |                          |   |
| FEDERAL              |                          |                       |                        |                             |                            |                         |                          |   |
| OTHER                |                          |                       |                        |                             |                            |                         |                          |   |
| <b>WIRELESS DEV</b>  |                          |                       |                        |                             |                            |                         |                          |   |
| GENERAL              |                          |                       |                        |                             |                            |                         |                          |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                             |                            |                         |                          |   |
| FEDERAL              |                          |                       |                        |                             |                            |                         |                          |   |
| OTHER                |                          |                       |                        |                             |                            |                         |                          |   |
| <b>SUBSIDIES</b>     | <b>50,366,146</b>        |                       |                        |                             | <b>3,563,746</b>           | <b>3,563,746</b>        | <b>53,929,892</b>        |   |
| GENERAL              | 40,939,254               |                       |                        |                             |                            |                         | 40,939,254               |   |
| ST.SUP.SPECIAL       | 4,300,000                |                       |                        |                             | 3,563,746                  | 3,563,746               | 7,863,746                |   |
| FEDERAL              | 5,126,892                |                       |                        |                             |                            |                         | 5,126,892                |   |
| OTHER                |                          |                       |                        |                             |                            |                         |                          |   |
| <b>TOTAL</b>         | <b>54,303,246</b>        |                       |                        | <b>300,000</b>              | <b>3,563,746</b>           | <b>3,863,746</b>        | <b>58,166,992</b>        |   |

**FUNDING:**

|                   |                   |  |  |                |                  |                  |                   |  |
|-------------------|-------------------|--|--|----------------|------------------|------------------|-------------------|--|
| GENERAL FUNDS     | 44,360,731        |  |  | 300,000        |                  | 300,000          | 44,660,731        |  |
| ST.SUP.SPCL.FUNDS | 4,300,000         |  |  |                | 3,563,746        | 3,563,746        | 7,863,746         |  |
| FEDERAL FUNDS     | 5,642,515         |  |  |                |                  |                  | 5,642,515         |  |
| OTHER SP.FUNDS    |                   |  |  |                |                  |                  |                   |  |
| <b>TOTAL</b>      | <b>54,303,246</b> |  |  | <b>300,000</b> | <b>3,563,746</b> | <b>3,863,746</b> | <b>58,166,992</b> |  |

**POSITIONS:**

|                  |              |  |  |  |  |  |              |  |
|------------------|--------------|--|--|--|--|--|--------------|--|
| GENERAL FTE      | 26.14        |  |  |  |  |  | 26.14        |  |
| ST.SUP.SPCL.FTE  |              |  |  |  |  |  |              |  |
| FEDERAL FTE      | 6.83         |  |  |  |  |  | 6.83         |  |
| OTHER SP FTE     |              |  |  |  |  |  |              |  |
| <b>TOTAL FTE</b> | <b>32.97</b> |  |  |  |  |  | <b>32.97</b> |  |

**PRIORITY LEVEL:**

|                      | FY 2011<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Total<br>Funding Change | FY 2012<br>Total Request |  |  |  |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------|--------------------------|--|--|--|
| <b>EXPENDITURES:</b> |                          |                       |                        |                         |                          |  |  |  |
| <b>SALARIES</b>      | <b>1,402,927</b>         |                       |                        |                         | <b>1,402,927</b>         |  |  |  |
| GENERAL              | 1,028,831                |                       |                        |                         | 1,028,831                |  |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                         |                          |  |  |  |

**PROGRAM DECISION UNITS**

Dept. of Education - Vocational Education

2 - POST-SECONDARY PROGRAMS

AGENCY

PROGRAM NAME

|                     | A                 | B | C | D | E                 | F | G | H |
|---------------------|-------------------|---|---|---|-------------------|---|---|---|
| FEDERAL             | 374,096           |   |   |   | 374,096           |   |   |   |
| OTHER               |                   |   |   |   |                   |   |   |   |
| <b>TRAVEL</b>       | <b>107,363</b>    |   |   |   | <b>107,363</b>    |   |   |   |
| GENERAL             | 71,028            |   |   |   | 71,028            |   |   |   |
| ST.SUP.SPECIAL      |                   |   |   |   |                   |   |   |   |
| FEDERAL             | 36,335            |   |   |   | 36,335            |   |   |   |
| OTHER               |                   |   |   |   |                   |   |   |   |
| <b>CONTRACTUAL</b>  | <b>246,446</b>    |   |   |   | <b>246,446</b>    |   |   |   |
| GENERAL             | 199,290           |   |   |   | 199,290           |   |   |   |
| ST.SUP.SPECIAL      |                   |   |   |   |                   |   |   |   |
| FEDERAL             | 47,156            |   |   |   | 47,156            |   |   |   |
| OTHER               |                   |   |   |   |                   |   |   |   |
| <b>COMMODITIES</b>  | <b>38,556</b>     |   |   |   | <b>38,556</b>     |   |   |   |
| GENERAL             | 24,528            |   |   |   | 24,528            |   |   |   |
| ST.SUP.SPECIAL      |                   |   |   |   |                   |   |   |   |
| FEDERAL             | 14,028            |   |   |   | 14,028            |   |   |   |
| OTHER               |                   |   |   |   |                   |   |   |   |
| <b>CAPITAL-OTE</b>  |                   |   |   |   |                   |   |   |   |
| GENERAL             |                   |   |   |   |                   |   |   |   |
| ST.SUP.SPECIAL      |                   |   |   |   |                   |   |   |   |
| FEDERAL             |                   |   |   |   |                   |   |   |   |
| OTHER               |                   |   |   |   |                   |   |   |   |
| <b>EQUIPMENT</b>    |                   |   |   |   |                   |   |   |   |
| GENERAL             |                   |   |   |   |                   |   |   |   |
| ST.SUP.SPECIAL      |                   |   |   |   |                   |   |   |   |
| FEDERAL             |                   |   |   |   |                   |   |   |   |
| OTHER               |                   |   |   |   |                   |   |   |   |
| <b>VEHICLES</b>     |                   |   |   |   |                   |   |   |   |
| GENERAL             |                   |   |   |   |                   |   |   |   |
| ST.SUP.SPECIAL      |                   |   |   |   |                   |   |   |   |
| FEDERAL             |                   |   |   |   |                   |   |   |   |
| OTHER               |                   |   |   |   |                   |   |   |   |
| <b>WIRELESS DEV</b> |                   |   |   |   |                   |   |   |   |
| GENERAL             |                   |   |   |   |                   |   |   |   |
| ST.SUP.SPECIAL      |                   |   |   |   |                   |   |   |   |
| FEDERAL             |                   |   |   |   |                   |   |   |   |
| OTHER               |                   |   |   |   |                   |   |   |   |
| <b>SUBSIDIES</b>    | <b>32,593,262</b> |   |   |   | <b>32,593,262</b> |   |   |   |
| GENERAL             | 26,084,094        |   |   |   | 26,084,094        |   |   |   |
| ST.SUP.SPECIAL      |                   |   |   |   |                   |   |   |   |
| FEDERAL             | 6,509,168         |   |   |   | 6,509,168         |   |   |   |
| OTHER               |                   |   |   |   |                   |   |   |   |
| <b>TOTAL</b>        | <b>34,388,554</b> |   |   |   | <b>34,388,554</b> |   |   |   |

**FUNDING:**

|                   |                   |  |  |  |                   |  |  |  |
|-------------------|-------------------|--|--|--|-------------------|--|--|--|
| GENERAL FUNDS     | 27,407,771        |  |  |  | 27,407,771        |  |  |  |
| ST.SUP.SPCL.FUNDS |                   |  |  |  |                   |  |  |  |
| FEDERAL FUNDS     | 6,980,783         |  |  |  | 6,980,783         |  |  |  |
| OTHER SP.FUNDS    |                   |  |  |  |                   |  |  |  |
| <b>TOTAL</b>      | <b>34,388,554</b> |  |  |  | <b>34,388,554</b> |  |  |  |

**POSITIONS:**

|                  |              |  |  |  |              |  |  |  |
|------------------|--------------|--|--|--|--------------|--|--|--|
| GENERAL FTE      | 18.10        |  |  |  | 18.10        |  |  |  |
| ST.SUP.SPCL.FTE  |              |  |  |  |              |  |  |  |
| FEDERAL FTE      | 6.54         |  |  |  | 6.54         |  |  |  |
| OTHER SP FTE     |              |  |  |  |              |  |  |  |
| <b>TOTAL FTE</b> | <b>24.64</b> |  |  |  | <b>24.64</b> |  |  |  |

**PRIORITY LEVEL:**

|                      | FY 2011<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Total<br>Funding Change | FY 2012<br>Total Request |  |  |  |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------|--------------------------|--|--|--|
| <b>EXPENDITURES:</b> |                          |                       |                        |                         |                          |  |  |  |
| <b>SALARIES</b>      | <b>136,720</b>           |                       |                        |                         | <b>136,720</b>           |  |  |  |
| GENERAL              | 100,263                  |                       |                        |                         | 100,263                  |  |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                         |                          |  |  |  |
| FEDERAL              | 36,457                   |                       |                        |                         | 36,457                   |  |  |  |
| OTHER                |                          |                       |                        |                         |                          |  |  |  |
| <b>TRAVEL</b>        | <b>7,870</b>             |                       |                        |                         | <b>7,870</b>             |  |  |  |
| GENERAL              | 5,890                    |                       |                        |                         | 5,890                    |  |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                         |                          |  |  |  |
| FEDERAL              | 1,980                    |                       |                        |                         | 1,980                    |  |  |  |

**PROGRAM DECISION UNITS**

Dept. of Education - Vocational Education

3 - AGENCIES & INSTITUTIONS

AGENCY

PROGRAM NAME

|                     | A                | B | C | D | E                | F | G | H |
|---------------------|------------------|---|---|---|------------------|---|---|---|
| OTHER               |                  |   |   |   |                  |   |   |   |
| <b>CONTRACTUAL</b>  | <b>31,632</b>    |   |   |   | <b>31,632</b>    |   |   |   |
| GENERAL             | 26,957           |   |   |   | 26,957           |   |   |   |
| ST.SUP.SPECIAL      |                  |   |   |   |                  |   |   |   |
| FEDERAL             | 4,675            |   |   |   | 4,675            |   |   |   |
| OTHER               |                  |   |   |   |                  |   |   |   |
| <b>COMMODITIES</b>  | <b>5,480</b>     |   |   |   | <b>5,480</b>     |   |   |   |
| GENERAL             | 2,990            |   |   |   | 2,990            |   |   |   |
| ST.SUP.SPECIAL      |                  |   |   |   |                  |   |   |   |
| FEDERAL             | 2,490            |   |   |   | 2,490            |   |   |   |
| OTHER               |                  |   |   |   |                  |   |   |   |
| <b>CAPITAL-OTE</b>  |                  |   |   |   |                  |   |   |   |
| GENERAL             |                  |   |   |   |                  |   |   |   |
| ST.SUP.SPECIAL      |                  |   |   |   |                  |   |   |   |
| FEDERAL             |                  |   |   |   |                  |   |   |   |
| OTHER               |                  |   |   |   |                  |   |   |   |
| <b>EQUIPMENT</b>    |                  |   |   |   |                  |   |   |   |
| GENERAL             |                  |   |   |   |                  |   |   |   |
| ST.SUP.SPECIAL      |                  |   |   |   |                  |   |   |   |
| FEDERAL             |                  |   |   |   |                  |   |   |   |
| OTHER               |                  |   |   |   |                  |   |   |   |
| <b>VEHICLES</b>     |                  |   |   |   |                  |   |   |   |
| GENERAL             |                  |   |   |   |                  |   |   |   |
| ST.SUP.SPECIAL      |                  |   |   |   |                  |   |   |   |
| FEDERAL             |                  |   |   |   |                  |   |   |   |
| OTHER               |                  |   |   |   |                  |   |   |   |
| <b>WIRELESS DEV</b> |                  |   |   |   |                  |   |   |   |
| GENERAL             |                  |   |   |   |                  |   |   |   |
| ST.SUP.SPECIAL      |                  |   |   |   |                  |   |   |   |
| FEDERAL             |                  |   |   |   |                  |   |   |   |
| OTHER               |                  |   |   |   |                  |   |   |   |
| <b>SUBSIDIES</b>    | <b>4,743,368</b> |   |   |   | <b>4,743,368</b> |   |   |   |
| GENERAL             | 1,395,398        |   |   |   | 1,395,398        |   |   |   |
| ST.SUP.SPECIAL      |                  |   |   |   |                  |   |   |   |
| FEDERAL             | 3,347,970        |   |   |   | 3,347,970        |   |   |   |
| OTHER               |                  |   |   |   |                  |   |   |   |
| <b>TOTAL</b>        | <b>4,925,070</b> |   |   |   | <b>4,925,070</b> |   |   |   |

**FUNDING:**

|                   |                  |  |  |  |                  |  |  |  |
|-------------------|------------------|--|--|--|------------------|--|--|--|
| GENERAL FUNDS     | 1,531,498        |  |  |  | 1,531,498        |  |  |  |
| ST.SUP.SPCL.FUNDS |                  |  |  |  |                  |  |  |  |
| FEDERAL FUNDS     | 3,393,572        |  |  |  | 3,393,572        |  |  |  |
| OTHER SP.FUNDS    |                  |  |  |  |                  |  |  |  |
| <b>TOTAL</b>      | <b>4,925,070</b> |  |  |  | <b>4,925,070</b> |  |  |  |

**POSITIONS:**

|                  |             |  |  |  |             |  |  |  |
|------------------|-------------|--|--|--|-------------|--|--|--|
| GENERAL FTE      | 3.76        |  |  |  | 3.76        |  |  |  |
| ST.SUP.SPCL.FTE  |             |  |  |  |             |  |  |  |
| FEDERAL FTE      | 0.63        |  |  |  | 0.63        |  |  |  |
| OTHER SP FTE     |             |  |  |  |             |  |  |  |
| <b>TOTAL FTE</b> | <b>4.39</b> |  |  |  | <b>4.39</b> |  |  |  |

**PRIORITY LEVEL:**

|  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|
|  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Dept. of Education - Vocational Education

1 - SECONDARY PROGRAMS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Secondary program provides public vocational-technical education to secondary school students.

**II. Program Objective:**

The overall objective of public vocational-technical education in secondary schools is to educate, train, and provide guidance for secondary school students who seek to develop the knowledge, skills and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate or higher degree. Vocational programs enhance economic development and provide skills which lead directly to career development and employment with our state.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Teacher Salary Increment:**

An increase of \$300,000 in General Funds is requested to fund secondary teacher salary incremental cost for additional year of experience for vocational teachers.

**(E) EEF Funding Restoration:**

An increase of \$3,563,746 in State Support Special Funds is requested to restore funding for Consumer Family Science (Home Economics Teachers) and regular teacher units.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Dept. of Education - Vocational Education

2 - POST-SECONDARY PROGRAMS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Post-Secondary program provides public vocational-technical education to post-secondary school students.

**II. Program Objective:**

The overall objective of public vocational-technical education in post-secondary schools is to educate, train, and provide guidance for post-secondary school students who seek to develop the knowledge, skills and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate or higher degree. Vocational programs enhance economic development and provide skills which lead directly to career development and employment with our state.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Dept. of Education - Vocational Education

3 - AGENCIES & INSTITUTIONS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Agencies & Institutions program provides public vocational-technical education to students through State agencies and institutions (Dept. of Corrections, Dept. of Youth Services, School for the Blind and School for the Deaf) and provides support services for professional and curriculum development.

**II. Program Objective:**

The overall objective of public vocational-technical education in agencies and institutions is to educate, train, and provide guidance for students who seek to develop the knowledge, skills and behavior characteristics necessary for successful employment in occupations not requiring a baccalaureate or higher degree. Vocational programs enhance economic development and provide skills which lead directly to career development and employment within our state.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Dept. of Education - Vocational Education

1 - SECONDARY PROGRAMS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

|  | <u>FY 2010</u><br><u>ACTUAL</u> | <u>FY 2011</u><br><u>ESTIMATED</u> | <u>FY 2012</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 On Going Salaries - FTE Secondary Vocational Personnel       | 2,030.00                        | 2,030.00                           | 2,030.00                           |
| 2 HB 1467 Family & Consumer Science-Number of Districts        | 145.00                          | 145.00                             | 145.00                             |
| 3 HB 1467 Family & Consumer Science-Number of FTE Teachers     | 200.00                          | 200.00                             | 200.00                             |
| 4 HB 1467 Family & Consumer Science-Number of Students         | 26,000.00                       | 26,000.00                          | 26,000.00                          |
| 5 Tech Prep - Number of Sites                                  | 218.00                          | 218.00                             | 218.00                             |
| 6 Tech Prep - Number of Discovery Teachers                     | 870.00                          | 870.00                             | 870.00                             |
| 7 Tech Prep - Number of Students                               | 93,000.00                       | 93,000.00                          | 93,000.00                          |
| 8 Short-Term Adult Programs--Number of Hours of Adult Training | 17,200.00                       | 12,250.00                          | 12,250.00                          |
| 9 Short-Term Adult Programs---Number of Students               | 2,775.00                        | 2,800.00                           | 2,800.00                           |
| 10 Short-Term Adult Programs---Number of Classes               | 219.00                          | 225.00                             | 225.00                             |

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|   | <u>FY 2010</u><br><u>ACTUAL</u> | <u>FY 2011</u><br><u>ESTIMATED</u> | <u>FY 2012</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 On-Going Salaries - Number of Students Served Per Teacher - Family & Consumer Science | 150.00                          | 155.00                             | 160.00                             |
| 2 On-Going Salaries - Number of Students Served Per Teacher -Occupational               | 45.00                           | 45.00                              | 45.00                              |
| 3 On-Going Salaries - Number of Students Served Per Teacher - Discovery                 | 125.00                          | 125.00                             | 140.00                             |
| 4 HB 1467 - Family & Consumer Science-Percentage of High Schools Served                 | 93.00                           | 93.00                              | 93.00                              |
| 5 Tech Prep - Percentage of High Schools Served   | 93.00                           | 93.00                              | 93.00                              |
| 6 Short-Term Adult Programs--Cost Per Family  | 65.00                           | 65.00                              | 65.00                              |

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Dept. of Education - Vocational Education

1 - SECONDARY PROGRAMS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

|   | FY 2010       | FY 2011          | FY 2012          |
|---|---------------|------------------|------------------|
|   | <u>ACTUAL</u> | <u>ESTIMATED</u> | <u>PROJECTED</u> |
| 1 Number of LEAs served                 | 152.00        | 144.00           | 144.00           |
| 2 Increase in number of students served | 6.88          | 1.00             | 1.00             |

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Dept. of Education - Vocational Education

2 - POST-SECONDARY PROGRAMS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

|   | <u>FY 2010</u><br><u>ACTUAL</u> | <u>FY 2011</u><br><u>ESTIMATED</u> | <u>FY 2012</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 On-Going Salaries - FTE Post Secondary Vocational Personnel | 760.00                          | 760.00                             | 760.00                             |
| 2 Short Term Adult Programs-Number of Students                | 2,775.00                        | 2,800.00                           | 2,800.00                           |
| 3 Short Term Adult Programs-Number of Classes                 | 219.00                          | 225.00                             | 225.00                             |

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|   | <u>FY 2010</u><br><u>ACTUAL</u> | <u>FY 2011</u><br><u>ESTIMATED</u> | <u>FY 2012</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 On-Going Salaries - Number of Students Served Per Teacher | 30.00                           | 30.00                              | 30.00                              |
| 2 Short Term Adult Programs - Cost per Student              | 75.15                           | 65.00                              | 65.00                              |

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

|   | <u>FY 2010</u><br><u>ACTUAL</u> | <u>FY 2011</u><br><u>ESTIMATED</u> | <u>FY 2012</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00                            | 0.00                               | 0.00                               |
| 2 | 0.00                            | 0.00                               | 0.00                               |
| 3 | 0.00                            | 0.00                               | 0.00                               |

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Dept. of Education - Vocational Education

3 - AGENCIES & INSTITUTIONS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

|   | <u>FY 2010</u><br><u>ACTUAL</u> | <u>FY 2011</u><br><u>ESTIMATED</u> | <u>FY 2012</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00                            | 0.00                               | 0.00                               |
| 2 | 0.00                            | 0.00                               | 0.00                               |
| 3 | 0.00                            | 0.00                               | 0.00                               |

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|   | <u>FY 2010</u><br><u>ACTUAL</u> | <u>FY 2011</u><br><u>ESTIMATED</u> | <u>FY 2012</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00                            | 0.00                               | 0.00                               |
| 2 | 0.00                            | 0.00                               | 0.00                               |
| 3 | 0.00                            | 0.00                               | 0.00                               |

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

|   | <u>FY 2010</u><br><u>ACTUAL</u> | <u>FY 2011</u><br><u>ESTIMATED</u> | <u>FY 2012</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00                            | 0.00                               | 0.00                               |
| 2 | 0.00                            | 0.00                               | 0.00                               |
| 3 | 0.00                            | 0.00                               | 0.00                               |

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Dept. of Education - Vocational Education

|  | Fiscal Year 2011 Funding |                     |                           | FY 2011 GF<br>PERCENT<br>REDUCED |
|--|--------------------------|---------------------|---------------------------|----------------------------------|
|  | Total<br>Funds           | Reduced<br>Amount   | Reduced Funding<br>Amount |                                  |
| <b>Program Name:</b> (1) SECONDARY PROGRAMS  |                          |                     |                           |                                  |
| GENERAL  | 44,360,731               | ( 1,330,820)        | 43,029,911                | ( 3.00%)                         |
| ST.SUPPORT SPECIAL   | 4,300,000                | ( 129,000)          | 4,171,000                 |                                  |
| FEDERAL  | 5,642,515                | ( 169,275)          | 5,473,240                 |                                  |
| OTHER SPECIAL  |                          |                     |                           |                                  |
| <b>TOTAL</b>   | <b>54,303,246</b>        | <b>( 1,629,095)</b> | <b>52,674,151</b>         |                                  |
| <b>Narrative Explanation:</b><br>A reduction in this program could result in the loss of all Federal funds if maintenance of effort requirements could not be met. |                          |                     |                           |                                  |
| <b>Program Name:</b> (2) POST-SECONDARY PROGRAMS   |                          |                     |                           |                                  |
| GENERAL  | 27,407,771               | ( 822,234)          | 26,585,537                | ( 3.00%)                         |
| ST.SUPPORT SPECIAL   |                          |                     |                           |                                  |
| FEDERAL  | 6,980,783                | ( 209,424)          | 6,771,359                 |                                  |
| OTHER SPECIAL  |                          |                     |                           |                                  |
| <b>TOTAL</b>   | <b>34,388,554</b>        | <b>( 1,031,658)</b> | <b>33,356,896</b>         |                                  |
| <b>Narrative Explanation:</b><br>A reduction in this program could result in the loss of all Federal funds if maintenance of effort requirements could not be met. |                          |                     |                           |                                  |
| <b>Program Name:</b> (3) AGENCIES & INSTITUTIONS   |                          |                     |                           |                                  |
| GENERAL  | 1,531,498                | ( 45,946)           | 1,485,552                 | ( 3.00%)                         |
| ST.SUPPORT SPECIAL   |                          |                     |                           |                                  |
| FEDERAL  | 3,393,572                | ( 101,807)          | 3,291,765                 |                                  |
| OTHER SPECIAL  |                          |                     |                           |                                  |
| <b>TOTAL</b>   | <b>4,925,070</b>         | <b>( 147,753)</b>   | <b>4,777,317</b>          |                                  |
| <b>Narrative Explanation:</b><br>A reduction to this program could result in the loss of all Federal funds if maintenance of effort requirements could not be met. |                          |                     |                           |                                  |
| <b>SUMMARY OF ALL PROGRAMS</b>   |                          |                     |                           |                                  |
| GENERAL  | 73,300,000               | ( 2,199,000)        | 71,101,000                | ( 3.00%)                         |
| ST.SUPPORT SPECIAL   | 4,300,000                | ( 129,000)          | 4,171,000                 |                                  |
| FEDERAL  | 16,016,870               | ( 480,506)          | 15,536,364                |                                  |
| OTHER SPECIAL  |                          |                     |                           |                                  |
| <b>TOTAL</b>   | <b>93,616,870</b>        | <b>( 2,808,506)</b> | <b>90,808,364</b>         |                                  |

# MEMBERS

Dept. of Education - Vocational Education

Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2011

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| C. | Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|----|------------------|-----------------------|--------------|---------------------|----------------|
| 1. |                  |                       |              |                     |                |

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Dept. of Education - Vocational Education

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                     | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2010 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2011 | (3)<br>Requested for<br>FY Ending<br>June 30, 2012 |
|---|--|---|--|
| <b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>           |  |   |  |
| 61010 Tuition   |  |   |  |
| 61020 Employee Training   | 4,207  | 4,599   | 4,599  |
| 61030 Travel Registration                                       | 4,880  | 9,337   | 9,337  |
| <b>TOTAL (A)</b>  | <b>9,087</b>   | <b>13,936</b>   | <b>13,936</b>                                      |
| <b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>          |  |   |  |
| 61110 Postage, Box Rent, etc.                                   | 6,943  | 36,351  | 36,351   |
| 611XX Transportation of Goods (61180-61190)                     | 391  | 5,426   | 5,426  |
| 61210 Electricity   | 6,118  | 12,478  | 12,478   |
| 61220 Gas   | 386  |   |  |
| 61230 Water & Sewage  |  |   |  |
| <b>TOTAL (B)</b>  | <b>13,838</b>  | <b>54,255</b>   | <b>54,255</b>                                      |
| <b>C. PUBLIC INFORMATION ((61300-61399)</b>                     |  |   |  |
| 61310 Advertising & Public Information                          | 243  | 1,208   | 1,208  |
| 61340 Signs & Billboards  |  |   |  |
| 61350 Exhibits & Displays                                       |  |   |  |
| <b>TOTAL (C)</b>  | <b>243</b>   | <b>1,208</b>  | <b>1,208</b>                                       |
| <b>D. RENTS (61400-61499)</b>                                   |  |   |  |
| 61420 Building & Floor Space                                    | 59,801   | 76,365  | 76,365   |
| 61430 Land  |  |   |  |
| 61440 Office Equipment  | 33,346   | 76,365  | 76,365   |
| 61460 Other Equipment   |  |   |  |
| 61470 Capitol Facilities - Rental                               | 76,508   | 213,821   | 213,821  |
| 61480 Exhibits, Displays & Conference Rooms                     | 9,903  | 15,273  | 15,273   |
| <b>TOTAL (D)</b>  | <b>179,558</b>                                       | <b>381,824</b>  | <b>381,824</b>                                     |
| <b>E. REPAIRS &amp; SERVICES (61500-61599)</b>                  |  |   |  |
| 61500 Grounds, Walks, Fences & Lots                             |  |   |  |
| 61520 Buildings   | 6,963  | 3,729   | 3,729  |
| 61530 Machinery & Field Equipment                               |  | 4,765   | 4,765  |
| 61540 Passenger Vehicles  | 8,483  | 9,323   | 9,323  |
| 61550 Office Equipment & Furniture                              |  | 2,900   | 2,900  |
| 61580 Shop Equipment  |  |   |  |
| 61590 Miscellaneous Items of Equipment                          |  |   |  |
| <b>TOTAL (E)</b>  | <b>15,446</b>  | <b>20,717</b>   | <b>20,717</b>                                      |
| <b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b> |  |   |  |
| 61610 Engineering   |  |   |  |
| 61615 SAAS Fees - DFA   |  |   |  |
| 61616 MMRS Fees   |  |   |  |
| 61617 SPAHRS Fees - DFA   |  |   |  |
| 61618 MERLIN Fees   |  |   |  |
| 61620 Department of Audit                                       | 150  |   |  |
| 6162X Accounting (61621 - 61624)                                |  |   |  |
| 6163X Legal (61630-61636)                                       |  |   |  |
| 61650 State Personnel Board                                     | 8,680  | 13,037  | 13,037   |
| 6165X Personnel Services Contracts (61651-61653)                | 185,925  | 443,241   | 443,241  |
| 61670 Laboratory & Testing Fees                                 |  |   |  |
| 6168X SPAHRS Matching Amounts (61682-61688)                     | 4,084  | 26,073  | 26,073   |
| 61690 Other Fees & Services                                     | 414,565  | 521,459   | 521,459  |

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Dept. of Education - Vocational Education

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                     | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2010 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2011 | (3)<br>Requested for<br>FY Ending<br>June 30, 2012 |
|---|--|---|--|
| <b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b> |  |   |  |
| 61658 Personnel Service Contracts - Other Fees - SPAHRS         | 73,176   | 299,839   | 299,839  |
| 61640 Physician Services  | 5,000  |   |  |
| <b>TOTAL (F)</b>  | <b>691,580</b>                                       | <b>1,303,649</b>  | <b>1,303,649</b>                                   |
| <b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>              |  |   |  |
| 61700 Liability Insurance Pool Contributions (Tort Claims)      | 1,292  | 5,976   | 5,976  |
| 61710 Insurance & Fidelity Bonds                                |  |   |  |
| 61715 Insurance Computer Equipment ITS                          |  |   |  |
| 61720 Membership Dues   | 31,116   | 39,836  | 39,836   |
| 61721 Subscriptions   | 181  | 1,992   | 1,992  |
| 61790 Local Voc. Teacher's Travel                               | 163,918  | 149,384   | 149,384  |
| 61800 Procurement Card Repair Service                           |  | 1,991   | 1,991  |
| 61740 Salvage, Demolition, & Removal Service                    | 3,528  |   |  |
| 61723 Commercial Drivers Licenses Expenses                      | 750  |   |  |
| <b>TOTAL (G)</b>  | <b>200,785</b>                                       | <b>199,179</b>  | <b>199,179</b>                                     |
| <b>H. INFORMATION TECHNOLOGY (61900-61990)</b>                  |  |   |  |
| 61902 IS Professional Fees - Outside Vendor                     |  |   |  |
| 61905 IS Professional Fees - ITS                                | 53,044   | 41,883  | 41,883   |
| 6191X IS Training/Education (61914-61915)                       | 3,304  | 5,777   | 5,777  |
| 61917 Service Charges to State Data Center                      | 1,877  | 4,333   | 4,333  |
| 61918 Data Entry  |  |   |  |
| 61921 Software Acquisition and Installation                     | 808,385  | 2,888   | 2,888  |
| 61922 Basic Telephone Monthly - Outside Vendor                  | 100  | 1,444   | 1,444  |
| 61923 Basic Telephone Monthly - ITS                             | 12,412   | 33,218  | 33,218   |
| 61924 Long Distance Charges - Outside Vendor                    | 600  |   |  |
| 61925 Long Distance Charges - ITS                               | 1,032  | 4,333   | 4,333  |
| 61926 Private Data Line Monthly Charges - Outside Vendor        |  |   |  |
| 61927 Private Data Line Monthly Charges - ITS                   |  |   |  |
| 61928 Public Network Access Charges - Outside Vendor            | 108  |   |  |
| 61929 Public Network Access Charges - ITS                       |  |   |  |
| 6193X IS Related Rentals (61932-61938)                          |  |   |  |
| 61939 Cellular Usage Time - Outside Vendor                      | 1,724  | 1,444   | 1,444  |
| 61961 Maintenance/Repair of IS Equipment                        | 495  | 34,662  | 34,662   |
| 61962 Maintenance/Repair of Communications Systems              | 962  | 1,444   | 1,444  |
| 61980 IS Software Maintenance - Outside Vendor                  | 4,033  | 12,998  | 12,998   |
| 61963 Maintenance/Repair Communications System - Outside Ve     |  |   |  |
| 61920 Internet or App. Service Prov./Outsourced IT Services     | 278,749  |   |  |
| <b>TOTAL (H)</b>  | <b>1,166,825</b>                                     | <b>144,424</b>  | <b>144,424</b>                                     |
| <b>I. OTHER (61991-61999)</b>                                   |  |   |  |
| 6199X Prior Year Expense (61996-61998)                          | 28,660   | 371   | 371  |
| 61999 Contractual Services - No PO Required                     |  |   |  |
| <b>TOTAL (I)</b>  | <b>28,660</b>  | <b>371</b>  | <b>371</b>   |

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Dept. of Education - Vocational Education

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                    | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2010 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2011 | (3)<br>Requested for<br>FY Ending<br>June 30, 2012 |
|--|--|---|--|
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-B of Form MBR-1)</i> | <b>2,306,022</b>                                     | <b>2,119,563</b>  | <b>2,119,563</b>                                   |
| <b>FUNDING SUMMARY:</b>  |  |   |  |
| GENERAL FUNDS  | 2,297,983  | 1,996,468   | 1,996,468  |
| STATE SUPPORT SPECIAL FUNDS                                    |  |   |  |
| FEDERAL FUNDS  | 8,039  | 123,095   | 123,095  |
| OTHER SPECIAL FUNDS  |  |   |  |
| <b>TOTAL FUNDS</b>   | <b>2,306,022</b>                                     | <b>2,119,563</b>  | <b>2,119,563</b>                                   |

**SCHEDULE C  
COMMODITIES**

Dept. of Education - Vocational Education  
Name of Agency

| MINOR OBJECT OF EXPENDITURE  | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2010 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2011 | (3)<br>Requested for<br>FY Ending<br>June 30, 2012 |
|--|--|---|--|
| <b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b> |  |   |  |
| 62010  |  |   |  |
| 62040 Lumber Parts   |  |   |  |
| <b>Total (A)</b>   |  |   |  |
| <b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>     |  |   |  |
| 62110 Printing, Binding, Padding   | 3,498  | 22,031  | 22,031   |
| 62120 Duplication & Reproduction Supplies                                  | 7,111  | 16,891  | 16,891   |
| 62130 Office Supplies & Materials  | 12,755   | 16,891  | 16,891   |
| 62140 Paper Supplies   | 5,562  | 10,281  | 10,281   |
| 62150 Maps, Manuals, Library Books, Films                                  |  | 1,469   | 1,469  |
| 62160 Office Equipment (not capital outlay)                                | 656  | 5,875   | 5,875  |
| <b>Total (B)</b>   | <b>29,582</b>  | <b>73,438</b>   | <b>73,438</b>                                      |
| <b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>      |  |   |  |
| 62220 Lubricating Oils, Greases, Etc.                                      |  |   |  |
| 62240 Tires & Lubes - Auto   | 190  | 1,591   | 1,591  |
| 62241 Tires & Lubes - Truck  |  | 1,591   | 1,591  |
| 62243 Tires and Tubes - Off-Road   |  |   |  |
| 62250 Expendable Repair and Replacements Parts-Office                      |  |   |  |
| 62251 Expendable Repair and Replacements Parts-Vehicle                     | 100  |   |  |
| 62253 Batteries  |  | 597   | 597  |
| 62210 Fuels--Gasoline  | 9,343  | 16,112  | 16,112   |
| <b>Total (C)</b>   | <b>9,633</b>   | <b>19,891</b>   | <b>19,891</b>                                      |
| <b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>     |  |   |  |
| 62340 Drugs & Chemicals - Medical & Lab Use                                | 700  | 1,530   | 1,530  |
| 62370 Educational Supplies   |  |   |  |
| 62350 Classroom Instructional Materials, Including Textbooks               | 907  |   |  |
| 62390 Professional and Scientific  |  |   |  |
| <b>Total (D)</b>   | <b>1,607</b>   | <b>1,530</b>  | <b>1,530</b>                                       |
| <b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>                     |  |   |  |
| 62420 Hardware, Plumbing & Electrical                                      | 21   | 582   | 582  |
| 62450 Janitor Supplies & Cleaning  | 495  | 582   | 582  |
| 62555 IS Equipment Repair Parts  | 1,707  | 581   | 581  |
| 62590 Other Supplies & Materials   | 2,090  | 3,488   | 3,488  |
| 62475 Food for Business Meetings   | 48,380   | 19,768  | 19,768   |
| 62800 Procurement Card Purchases   | 6,200  | 33,140  | 33,140   |
| 62999 Commodities - No PO Required   |  |   |  |
| 62510 Poisons  | 48   |   |  |
| 62998 Prior Year Expense - Commodities                                     | 355  |   |  |
| 62410 Building Supplies and Materials                                      |  |   |  |
| 62430 Small Tools  | 54   |   |  |
| 62595 Other Equipment (not capital outlay)                                 | 169  |   |  |
| <b>Total (E)</b>   | <b>59,519</b>  | <b>58,141</b>   | <b>58,141</b>                                      |

**SCHEDULE C  
COMMODITIES CONTINUED**

Dept. of Education - Vocational Education \_\_\_\_\_  
Name of Agency

| MINOR OBJECT OF EXPENDITURE   | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2010 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2011 | (3)<br>Requested for<br>FY Ending<br>June 30, 2012 |
|---|--|---|--|
| <b>GRAND TOTAL (A, B, C, D &amp; E)</b><br><i>(Enter on Line I-C of Form MBR-1)</i> | <b>100,341</b>                                       | <b>153,000</b>  | <b>153,000</b>                                     |
| <b>FUNDING SUMMARY:</b>   |  |   |  |
| GENERAL FUNDS   | 100,341  | 112,000   | 112,000  |
| STATE SUPPORT SPECIAL FUNDS   |  |   |  |
| FEDERAL FUNDS   |  | 41,000  | 41,000   |
| OTHER SPECIAL FUNDS   |  |   |  |
| <b>TOTAL FUNDS</b>  | <b>100,341</b>                                       | <b>153,000</b>  | <b>153,000</b>                                     |

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Dept. of Education - Vocational Education  
Name of Agency \_\_\_\_\_

| MINOR OBJECT OF EXPENDITURE                                      | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2010 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2011 | (3)<br>Requested for<br>FY Ending<br>June 30, 2012 |
|--|--|---|--|
| <b>A. LANDS (63100-63199)</b>                                    |  |   |  |
| 63110 Land for Buildings   |  |   |  |
| 63120 Land for Right-of-Way                                      |  |   |  |
| 63130 Land for Aggregates  |  |   |  |
| 63170 Land Purchased for Other Purposes                          |  |   |  |
| <b>TOTAL (A)</b>   |  |   |  |
| <b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>             |  |   |  |
| 63250 Buildings - Purchased, Constructed, Remodeled              |  |   |  |
| <b>TOTAL (B)</b>   |  |   |  |
| <b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>               |  |   |  |
| 639XX Other  |  |   |  |
| 63620 Textbooks  |  |   |  |
| <b>TOTAL (C)</b>   |  |   |  |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-1 of Form MBR-1)</i> |  |   |  |
| <b>FUNDING SUMMARY:</b>  |  |   |  |
| GENERAL FUNDS  |  |   |  |
| STATE SUPPORT SPECIAL FUNDS                                      |  |   |  |
| FEDERAL FUNDS  |  |   |  |
| OTHER SPECIAL FUNDS  |  |   |  |
| <b>TOTAL FUNDS</b>   |  |   |  |

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Dept. of Education - Vocational Education

Name of Agency

| EQUIPMENT BY ITEM  | Act. FY Ending June 30, 2010 |              | Est. FY Ending June 30, 2011 |               | Req. FY Ending June 30, 2012 |               |               |
|--|------------------------------|--------------|------------------------------|---------------|------------------------------|---------------|---------------|
|  | No. of Units                 | Total Cost   | No. of Units                 | Total Cost    | No. of Units                 | Cost Per Unit | Total Cost    |
| <b>A. VEHICLES (see form MBR-1-D-3)</b>                          |                              |              |                              |               |                              |               |               |
| <b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>             |                              |              |                              |               |                              |               |               |
| 63320 Road Machinery   |                              |              |                              |               |                              |               |               |
| 63405 Lawn & Garden Equipment                                    |                              |              |                              | 3,865         | 1                            | 3,865         | 3,865         |
| <b>TOTAL (B)</b>   |                              |              |                              | <b>3,865</b>  |                              |               | <b>3,865</b>  |
| <b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>           |                              |              |                              |               |                              |               |               |
| 63330 Office Equipment, Furniture                                |                              |              |                              | 966           | 1                            | 966           | 966           |
| 63380 Photographic and Reproduction Equip                        |                              |              |                              |               |                              |               |               |
| <b>TOTAL (C)</b>   |                              |              |                              | <b>966</b>    |                              |               | <b>966</b>    |
| <b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>             |                              |              |                              |               |                              |               |               |
| Heavy Duty Label Printer   | 1                            | 1,695        |                              |               |                              |               |               |
| 63421 IT/IS Equipment  |                              |              | 1                            | 4,830         | 1                            | 4,830         | 4,830         |
| <b>TOTAL (D)</b>   |                              | <b>1,695</b> |                              | <b>4,830</b>  |                              |               | <b>4,830</b>  |
| <b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>               |                              |              |                              |               |                              |               |               |
| 634XX Lease Purchases  |                              |              |                              |               |                              |               |               |
| <b>TOTAL (E)</b>   |                              |              |                              |               |                              |               |               |
| <b>F. OTHER EQUIPMENT</b>  |                              |              |                              |               |                              |               |               |
| 63490 Other Equipment  |                              |              |                              | 38,644        | 1                            | 38,644        | 38,644        |
| 63600 Equip. costing less than \$1,000                           |                              |              |                              |               |                              |               |               |
| <b>TOTAL (F)</b>   |                              |              |                              | <b>38,644</b> |                              |               | <b>38,644</b> |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-2 of Form MBR-1)</i> |                              | <b>1,695</b> |                              | <b>48,305</b> |                              |               | <b>48,305</b> |
| <b>FUNDING SUMMARY:</b>  |                              |              |                              |               |                              |               |               |
| GENERAL FUNDS  |                              | 1,695        |                              | 48,305        |                              |               | 48,305        |
| STATE SUPPORT SPECIAL FUNDS                                      |                              |              |                              |               |                              |               |               |
| FEDERAL FUNDS  |                              |              |                              |               |                              |               |               |
| OTHER SPECIAL FUNDS  |                              |              |                              |               |                              |               |               |
| <b>TOTAL FUNDS</b>   |                              | <b>1,695</b> |                              | <b>48,305</b> |                              |               | <b>48,305</b> |

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Dept. of Education - Vocational Education

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                      | Vehicle Inventory | FY Ending       | June 30, 2010 | FY Ending       | June 30, 2011  | FY Ending       | June 30, 2012  |
|--|-------------------|-----------------|---------------|-----------------|----------------|-----------------|----------------|
|  | June 30, 2010     | No. of Vehicles | Actual Cost   | No. of Vehicles | Estimated Cost | No. of Vehicles | Requested Cost |
| <b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>     |                   |                 |               |                 |                |                 |                |
| 63310 Automobile, Compact Sedan (AU CS)                          |                   |                 |               |                 |                |                 |                |
| 63310 Automobile, Full Size Sedan (AU FS)                        |                   |                 |               |                 |                |                 |                |
| 63310 Automobile, Mid Size Sedan (AU MS)                         |                   |                 |               |                 |                |                 |                |
| 63310 Automobile, Mid Size Station Wagon (AU MW)                 |                   |                 |               |                 |                |                 |                |
| 63310 Automobile Utility (AU UT)                                 |                   |                 |               |                 |                |                 |                |
| 63390 Truck, Carry-All (TK CA)                                   |                   |                 |               |                 |                |                 |                |
| 63390 Truck, Compact Pickup (TK CU)                              |                   |                 |               |                 |                |                 |                |
| 63390 Truck, Dump Bed (TK DU)                                    |                   |                 |               |                 |                |                 |                |
| 63390 Truck, Medium Duty 2.5 Ton (TK MD)                         |                   |                 |               |                 |                |                 |                |
| 63390 Truck, Mid Size Pickup (TK MU)                             |                   |                 |               |                 |                |                 |                |
| 63391 Truck, Heavy Duty 5 Ton (TK HD)                            |                   |                 |               |                 |                |                 |                |
| 63391 Truck, Heavy Duty Pickup (TK HU)                           | 3                 |                 |               | 1               | 80,000         | 1               | 80,000         |
| 63392 Sport Utility Vehicle (TK SU)                              |                   |                 |               |                 |                |                 |                |
| 63393 Van, Cargo (VN CD)   |                   |                 |               |                 |                |                 |                |
| 63393 Van, Full Size (VN FV)                                     | 3                 |                 |               |                 |                |                 |                |
| 63393 Van, Mid Size (VN MV)                                      |                   |                 |               |                 |                |                 |                |
| 63400 Other Vehicles   |                   |                 |               |                 |                |                 |                |
| <b>TOTAL (A)</b>   | <b>6</b>          |                 |               | <b>1</b>        | <b>80,000</b>  | <b>1</b>        | <b>80,000</b>  |
| <b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>        |                   |                 |               |                 |                |                 |                |
| 63395 Betterments or Accessories for Vehicles                    |                   |                 |               |                 |                |                 |                |
| <b>TOTAL (B)</b>   |                   |                 |               |                 |                |                 |                |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-3 of Form MBR-1)</i> |                   |                 |               |                 | <b>80,000</b>  |                 | <b>80,000</b>  |
| <b>FUNDING SUMMARY:</b>  |                   |                 |               |                 |                |                 |                |
| GENERAL FUNDS  |                   |                 |               |                 | 80,000         |                 | 80,000         |
| STATE SUPPORT SPECIAL FUNDS                                      |                   |                 |               |                 |                |                 |                |
| FEDERAL FUNDS  |                   |                 |               |                 |                |                 |                |
| OTHER SPECIAL FUNDS  |                   |                 |               |                 |                |                 |                |
| <b>TOTAL FUNDS</b>   |                   |                 |               |                 | <b>80,000</b>  |                 | <b>80,000</b>  |

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Dept. of Education - Vocational Education  
Name of Agency \_\_\_\_\_

| MINOR OBJECT OF EXPENDITURE                                      | Device Inventory | Act FY Ending June 30, 2010 |             | Est FY Ending June 30, 2011 |                | Req FY Ending June 30, 2012 |                |
|--|------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
|  | June 30, 2010    | No. of Devices              | Actual Cost | No. of Devices              | Estimated Cost | No. of Devices              | Requested Cost |
| <b>A. CELLULAR PHONES (63435)</b>                                |                  |                             |             |                             |                |                             |                |
| 63435 Cellular Phones  | 3                |                             |             |                             |                |                             |                |
| <b>Total (A)</b>   | <b>3</b>         |                             |             |                             |                |                             |                |
| <b>B. PAGERS (63434)</b>   |                  |                             |             |                             |                |                             |                |
| 63434 Pagers, Paging Equipment                                   |                  |                             |             |                             |                |                             |                |
| <b>Total (B)</b>   |                  |                             |             |                             |                |                             |                |
| <b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>           |                  |                             |             |                             |                |                             |                |
| 63435 Wireless PDAs, Blackberry, etc                             |                  |                             |             |                             |                |                             |                |
| <b>Total (C)</b>   |                  |                             |             |                             |                |                             |                |
| <b>GRAND TOTAL</b><br><i>(Enter on Line 1-D-4 of Form MBR-1)</i> |                  |                             |             |                             |                |                             |                |
| <b>FUNDING SUMMARY:</b>  |                  |                             |             |                             |                |                             |                |
| GENERAL FUNDS  |                  |                             |             |                             |                |                             |                |
| STATE SUPPORT SPECIAL FUNDS                                      |                  |                             |             |                             |                |                             |                |
| FEDERAL FUNDS  |                  |                             |             |                             |                |                             |                |
| OTHER SPECIAL FUNDS  |                  |                             |             |                             |                |                             |                |
| <b>TOTAL FUNDS</b>   |                  |                             |             |                             |                |                             |                |

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Dept. of Education - Vocational Education

Name of Agency

| MINOR OBJECT OF EXPENDITURE   | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2010 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2011 | (3)<br>Requested for<br>FY Ending<br>June 30, 2012 |
|---|--|---|--|
| <b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>      |  |   |  |
| 64040 Vocational Education Funds  | 44,299,814   | 40,360,819  | 43,924,565   |
| 64045 Vocational Education Equip. Reimbursements                            | 6,976,809  | 4,139,572   | 4,139,572  |
| 64140 Junior College Vocational Funds                                       | 5,111,063  | 4,657,017   | 4,657,017  |
| 64141 Junior College Vocational Equip. Reimbursements                       | 2,337,931  | 2,587,231   | 2,587,231  |
| 64190 All Other Apportionments  | 1,205,748  |   |  |
| 64020 MS Adequate Education Program Funds                                   | 8,563  |   |  |
| <b>TOTAL (A)</b>  | <b>59,939,928</b>                                    | <b>51,744,639</b>                                       | <b>55,308,385</b>                                  |
| <b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b> |  |   |  |
| 64630 Vocational Educational Funds to Political Subd                        | 2,248,455  | 1,736,514   | 1,736,514  |
| 64690 Other Grants to Political Subdivisions                                |  | 17,541  | 17,541   |
| <b>TOTAL (B)</b>  | <b>2,248,455</b>                                     | <b>1,754,055</b>  | <b>1,754,055</b>                                   |
| <b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>          |  |   |  |
| 64790 Other Grants to Non-Governmental Institutions                         | 219,564  |   |  |
| 64890 Miscellaneous Grants to Individuals                                   | 1,182  |   |  |
| 64860 Taxable Grants to Individuals   | 228,000  |   |  |
| <b>TOTAL (C)</b>  | <b>448,746</b>                                       |   |  |
| <b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>                       |  |   |  |
| <b>TOTAL (D)</b>  |  |   |  |
| <b>E. OTHER (66000-89999)</b>   |  |   |  |
| 69998 Prior Year Expense - Subsidies  | 15,804   |   |  |
| 78120 Vehicle Inspection Stickers   |  |   |  |
| 89150 Transfer to Other Funds   | 22,924,005   | 33,862,041  | 33,862,041   |
| 89160 Cost Allocation Reimbursement   | 66,576   | 342,041   | 342,041  |
| <b>TOTAL (E)</b>  | <b>23,006,385</b>                                    | <b>34,204,082</b>                                       | <b>34,204,082</b>                                  |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-E of Form MBR-1)</i>              | <b>85,643,514</b>                                    | <b>87,702,776</b>                                       | <b>91,266,522</b>                                  |
| <b>FUNDING SUMMARY:</b>   |  |   |  |
| GENERAL FUNDS   | 64,774,016   | 68,418,746  | 68,418,746   |
| STATE SUPPORT SPECIAL FUNDS   | 7,113,664  | 4,300,000   | 7,863,746  |
| FEDERAL FUNDS   | 13,755,834   | 14,984,030  | 14,984,030   |
| OTHER SPECIAL FUNDS   |  |   |  |
| <b>TOTAL FUNDS</b>  | <b>85,643,514</b>                                    | <b>87,702,776</b>                                       | <b>91,266,522</b>                                  |

**NARRATIVE  
2012 BUDGET REQUEST**

Dept. of Education - Vocational Education  
Name of Agency

TOTAL REQUESTED INCREASE \$3,863,746

General Funds: \$ 300,000  
Federal Funds:  
State Special Funds: \$ 3,563,746

**SALARIES, WAGES, FRINGE**

**SECONDARY:**  
An increase of \$300,000 in General Funds is requested to fund secondary teacher salary incremental cost for additional year of experience for vocational teachers.

**SUBSIDIES, LOANS & GRANTS**

**SECONDARY:**  
An increase of \$3,563,746 in State Support Special Funds is requested to restore funding for Consumer Family Science (Home Economics Teachers) and regular teacher units.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

Dept. of Education - Vocational Education

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

| Employee's Name                       | Destination      | Purpose                                       | Travel Cost     | Funding Source |
|---------------------------------------|------------------|---|-----------------|----------------|
| Villanuev, Shanta Washington          | Denver, CO       | Annual TSA National Conference                | 332             | 2206           |
| Banger, Bessie                        | Starkville, MS   | FFA State Convention                          | 605             | 2206           |
| Guyse, Jan                            | Orlando, FL      | FBLA National Leadership Conference           | 253             | 2206           |
| Crowley, Sandra                       | Baltimore, MD    | Data Quality Meeting                          | 638             | 3206           |
| Crowley, Sandra                       | Madison, WI      | MOA Coordinator's Training                    | 1,047           | 3206           |
| Bryant, Charlotte                     | Orlando, FL      | Southern Region Leadership Conference         | 922             | 3206           |
| Bryant, Charlotte                     | New York, NY     | DECA Annual New York Experience               | 1,903           | 3206           |
| Bryant, Charlotte                     | Louisville, KY   | DECA/ICDE Conference                          | 3,350           | 3206           |
| Taylor, Valerie                       | Nashville, TN    | FCCLA National Conference                     | 1,861           | 3206           |
| Taylor, Valerie                       | Louisville, KY   | FCCLA National Cluster Meeting                | 1,195           | 3206           |
| Kitchens, Angela                      | Louisville, KY   | DECA State Assoc. Management Conf.            | 1,111           | 3206           |
| Kitchens, Angela                      | Atlanta, GA      | Conclave Annual Conference                    | 500             | 3206           |
| Mulvihill, Mike                       | Washington, DC   | Leadership Summit on Future Direction for CTE | 1,176           | 3206           |
| Mulvihill, Mike                       | Washington, DC   | State Directors of CTE Spring Meeting         | 2,034           | 3206           |
| May, Melissa                          | Annapolis, MD    | CED Leadership Forum                          | 791             | 3206           |
| May, Melissa                          | Baltimore, MD    | Data Quality Meeting                          | 476             | 3206           |
| Varnell, Barbara                      | Charleston, SC   | Skills USA Annual Training Conference         | 723             | 3206           |
| Varnell, Barbara                      | Kansas City, MO  | National Leadership & Skills Conference       | 442             | 3206           |
| Wall, Chris                           | Atlanta, GA      | SREB/HSTW Coordinators' Meeting               | 1,340           | 3206           |
| Todd, Christy                         | Nashville, TN    | ACTE National Professional Dev. Conf.         | 1,805           | 3206           |
| Gilkey, Bobbie                        | Atlanta, GA      | HSTW Staff Development Conference             | 1,641           | 3206           |
| Davis, Samuel                         | Carl Lofton, VT  | Career Day                                    | 1,087           | 3206           |
| Guyse, Jan                            | Orlando, FL      | FBLA National Fall Leadership Conference      | 812             | 3206           |
| Bracey, Leon                          | Madison, WI      | MOA Coordinators' Training Conference         | 1,118           | 3206           |
| Different, Marcia                     | Columbia, SC     | ProStart Summer Institute                     | 829             | 3206           |
| Massey, Jean                          | Washington, DC   | NASDCTE State Directors' Meeting              | 1,769           | 3206           |
| Massey, Jean                          | Washington, DC   | Achieve College & Career Ready Grad. Req.     | 887             | 3206           |
| Mackey, Shawn                         | Washington, DC   | Leadership Summit on Future Direction for CTE | 651             | 3206           |
| Mayo, Kristy                          | Indianapolis, IN | Annual Conference                             | 452             | 3206           |
| Parker, Sandra                        | Washington, DC   | Leadership Summit on Future Direction for CTE | 844             | 3206           |
| <b>Total Out of State Travel Cost</b> |                  |   | <b>\$32,594</b> |                |

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Dept. of Education - Vocational Education

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                            | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2010 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2011 | (3)<br>Requested for<br>FY Ending<br>June 30, 2012 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61610 Engineering   |                    |  |   |  |           |
| <b>TOTAL 61610 Engineering</b>                            |                    |  |   |  |           |
| 61615 SAAS Fees - DFA                                     |                    |  |   |  |           |
| <b>TOTAL 61615 SAAS Fees - DFA</b>                        |                    |  |   |  |           |
| 61616 MMRS Fees   |                    |  |   |  |           |
| <b>TOTAL 61616 MMRS Fees</b>                              |                    |  |   |  |           |
| 61617 SPAHRS Fees - DFA                                   |                    |  |   |  |           |
| <b>TOTAL 61617 SPAHRS Fees - DFA</b>                      |                    |  |   |  |           |
| 61618 MERLIN Fees   |                    |  |   |  |           |
| <b>TOTAL 61618 MERLIN Fees</b>                            |                    |  |   |  |           |
| 61620 Department of Audit                                 |                    |  |   |  |           |
| State Treasurer 3155* / Auditing Fees                     |                    | 150  |   |  | 2206      |
| <i>Comp. Rate: \$150.00/Task</i>                          |                    |  |   |  |           |
| <b>TOTAL 61620 Department of Audit</b>                    |                    | <b>150</b>   |   |  |           |
| 6162X Accounting (61621 - 61624)                          |                    |  |   |  |           |
| Barlow Walker & Co. PA / Audit Student Organizations      |                    |  |   |  | 2206      |
| <i>Comp. Rate: 6,000/TASK</i>                             |                    |  |   |  |           |
| <b>TOTAL 6162X Accounting (61621 - 61624)</b>             |                    |  |   |  |           |
| 6163X Legal (61630-61636)                                 |                    |  |   |  |           |
| <b>TOTAL 6163X Legal (61630-61636)</b>                    |                    |  |   |  |           |
| 61650 State Personnel Board                               |                    |  |   |  |           |
| State Treasurer 3614 / SPB Fees                           |                    | 8,680  | 13,037  | 13,037   | 2206      |
| <i>Comp. Rate: \$140 per person</i>                       |                    |  |   |  |           |
| State Treasurer 3614 / SPB Fees                           |                    |  |   |  | 3206      |
| <i>Comp. Rate: \$140 per person</i>                       |                    |  |   |  |           |
| <b>TOTAL 61650 State Personnel Board</b>                  |                    | <b>8,680</b>   | <b>13,037</b>   | <b>13,037</b>                                      |           |
| 6165X Personnel Services Contracts (61651-61653)          |                    |  |   |  |           |
| MS State University / MS-CPAS                             |                    | 163,636  |   |  | 2206      |
| <i>Comp. Rate: 163,636/TASK</i>                           |                    |  |   |  |           |
| Personnel Services Contracts / Various                    |                    |  | 443,241   | 443,241  | 2206      |
| <i>Comp. Rate: Per Contracts</i>                          |                    |  |   |  |           |
| Personnel Services Contracts / Various                    |                    |  |   |  | 3206      |
| <i>Comp. Rate: Per Contracts</i>                          |                    |  |   |  |           |
| University of Southern MS / Assessment for Voc. Educators |                    |  |   |  | 2206      |
| <i>Comp. Rate: 86,525/TASK</i>                            |                    |  |   |  |           |
| Aden, Michael J. / Consultant                             |                    | 65   |   |  | 2206      |
| <i>Comp. Rate: .55/mile and per diem</i>                  |                    |  |   |  |           |
| Akins, Tony L. / Consultant                               |                    |  |   |  | 2206      |
| <i>Comp. Rate: .55/mile and per diem</i>                  |                    |  |   |  |           |
| Austin, Mark / Consultant                                 |                    |  |   |  | 2206      |
| <i>Comp. Rate: .55/mile and per diem</i>                  |                    |  |   |  |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Dept. of Education - Vocational Education

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR  | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2010 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2011 | (3)<br>Requested for<br>FY Ending<br>June 30, 2012 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| Avants, Jason / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>          |                    |  |   |  | 2206      |
| Bailey, Sirbyron / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>       |                    |  |   |  | 2206      |
| Bain, Ralph E. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>         |                    |  |   |  | 2206      |
| Barnes, John E. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>        |                    |  |   |  | 2206      |
| Behel, Daryl L. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>        |                    | 325  |   |  | 2206      |
| Boatner, Toni J. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>       |                    |  |   |  | 2206      |
| Breakfield, Robert R. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>  |                    | 99   |   |  | 2206      |
| Broom, Robert K. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>       |                    |  |   |  | 2206      |
| Burt, Alice R. / IC3 Certification Trainer<br><i>Comp. Rate: 184/TASK</i>       | Y                  |  |   |  | 2206      |
| Busby, Melanie G. / Professional Development<br><i>Comp. Rate: 211/TASK</i>     |                    |  |   |  | 2206      |
| Cager, Belma / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>           |                    |  |   |  | 2206      |
| Cantrell, Stephen D. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>   |                    |  |   |  | 2206      |
| Case, Darin M. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>         |                    |  |   |  | 2206      |
| Clark, Amos / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>            |                    |  |   |  | 2206      |
| Clark, Jonathan / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>        |                    | 162  |   |  | 2206      |
| Cook, Karen M. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>         |                    | 167  |   |  | 2206      |
| Cornelius, Jesse J. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>    |                    |  |   |  | 2206      |
| Courtney, Richard A. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>   |                    | 116  |   |  | 2206      |
| Dale, Michael L. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>       |                    | 125  |   |  | 2206      |
| Davenport, Joshua / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>      |                    | 319  |   |  | 2206      |
| Derrick, Brandon / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>       |                    | 347  |   |  | 2206      |
| Drane, Carol Ann / Trainer<br><i>Comp. Rate: 31/TASK</i>                        |                    | 32   |   |  | 2206      |
| Drinkard, Elizabeth N. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i> |                    |  |   |  | 2206      |
| Edwards, Aretha H. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>     |                    |  |   |  | 2206      |
| Edwards, Brian / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>         |                    |  |   |  | 2206      |
| Edwards, Nancy H. / Trainer<br><i>Comp. Rate: 63/FIXED</i>                      |                    | 64   |   |  | 2206      |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Dept. of Education - Vocational Education

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|--|--------------------|--|---|--|-----------|
| Fortenberry, Gayle C. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i> |                    |  |   |  | 2206      |
| Franks, Charles W. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>    |                    |  |   |  | 2206      |
| Garden, Gary L. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>       |                    |  |   |  | 2206      |
| Garner, John I. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>       |                    |  |   |  | 2206      |
| Georgia, Kenneth / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>      |                    |  |   |  | 2206      |
| Gillmore, Brad R. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>     |                    |  |   |  | 2206      |
| Given, Ryan / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>           |                    |  |   |  | 2206      |
| Gore, Dallas J. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>       |                    |  |   |  | 2206      |
| Hairston, Kathryn C. / Trainer<br><i>Comp. Rate: 227/FIXED</i>                 |                    |  | 227   |  | 2206      |
| Hammons, Brent K. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>     |                    |  | 25  |  | 2206      |
| Hardin, Donald / Professional Development<br><i>Comp. Rate: 400/TASK</i>       |                    |  |   |  | 2206      |
| Harris, Margera J. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>    |                    |  | 11  |  | 2206      |
| Harrison, William / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>     |                    |  |   |  | 2206      |
| Hathorn, Shintri T. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>   |                    |  |   |  | 2206      |
| Heath, Patricia A. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>    |                    |  |   |  | 2206      |
| Herring, Marty E. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>     |                    |  |   |  | 2206      |
| Hillman, Georgia / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>      |                    |  | 44  |  | 2206      |
| Holland, Fred L. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>      |                    |  |   |  | 2206      |
| Hollingsworth, Kevin / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>  |                    |  |   |  | 2206      |
| Holmes, Willie C. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>     |                    |  |   |  | 2206      |
| Holton, Billie D. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>     |                    |  | 204   |  | 2206      |
| Howell, Brett A. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>      |                    |  |   |  | 2206      |
| Jackson, Joseph C. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>    |                    |  |   |  | 2206      |
| Johnson, Danny / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>        |                    |  | 126   |  | 2206      |
| Johnson, Denny / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>        |                    |  | 100   |  | 2206      |
| Jones, Curtis / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>         |                    |  |   |  | 2206      |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Dept. of Education - Vocational Education

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|---|--------------------|--|---|--|-----------|
| Jones, Michael / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>     |                    |  |   |  | 2206      |
| Lemoine, Patrick / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>   |                    | 43   |   |  | 2206      |
| Magee, Steven F. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>   |                    |  |   |  | 2206      |
| Malone, Larry / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>      |                    |  |   |  | 2206      |
| Martin, Michael E. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i> |                    |  |   |  | 2206      |
| May, Leslie S. / Trainer<br><i>Comp. Rate: 103/TASK</i>                     |                    |  |   |  | 2206      |
| McCurdy, Meredith / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>  |                    |  |   |  | 2206      |
| McKinney, Donald / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>   |                    |  |   |  | 2206      |
| McMillan, Jimmy / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>    |                    |  |   |  | 2206      |
| McMillon, Joni / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>     |                    | 174  |   |  | 2206      |
| McMullan, Rick S. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>  |                    |  |   |  | 2206      |
| McNair, John / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>       |                    |  |   |  | 2206      |
| Middleton, Donald / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>  |                    |  |   |  | 2206      |
| Moore, Teresa / Professional Development<br><i>Comp. Rate: 400/TASK</i>     |                    | 278  |   |  | 2206      |
| Murphy, Joseph K. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>  |                    |  |   |  | 2206      |
| Nash, Donald R. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>    |                    | 337  |   |  | 2206      |
| Nowell, David L. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>   |                    | 90   |   |  | 2206      |
| Olson, Joan / Trainer<br><i>Comp. Rate: 850/TASK</i>                        |                    |  |   |  | 2206      |
| Orr, Paul B. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>       |                    |  |   |  | 2206      |
| Overby, John L. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>    |                    |  |   |  | 2206      |
| Parham, Steve A. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>   |                    | 318  |   |  | 2206      |
| Parker, Kenneth R. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i> |                    | 100  |   |  | 2206      |
| Pierce, James / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>      |                    | 154  |   |  | 2206      |
| Pitts, William J. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>  |                    |  |   |  | 2206      |
| Pruitt, Michael / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>    |                    | 340  |   |  | 2206      |
| Pulliam, Shelly / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>    |                    | 225  |   |  | 2206      |

**FEES, PROFESSIONAL AND OTHER SERVICES**

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|---|--------------------|--|---|--|-----------|
| Red, Rickey / Trainer<br><i>Comp. Rate: 276/TASK</i>                          |                    |  |   |  | 2206      |
| Ritter, B. Kaye / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>      |                    |  |   |  | 2206      |
| Roberts, James / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>       |                    | 91   |   |  | 2206      |
| Robertson, Matt / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>      |                    |  |   |  | 2206      |
| Robinson, Terry J. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>   |                    |  |   |  | 2206      |
| Rogers, Joseph / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>       |                    |  |   |  | 2206      |
| Ross, Yancie A. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>      |                    | 124  |   |  | 2206      |
| Rowsey, Dan / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>          |                    |  |   |  | 2206      |
| Shaw, James D. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>       |                    | 292  |   |  | 2206      |
| Shivers, Charles L. / Fiscal Monitoring<br><i>Comp. Rate: 1,580/DAILY</i>     | Y                  | 1,580  |   |  | 2206      |
| Simmons, T. Shane / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>    |                    |  |   |  | 2206      |
| Sims, Johnny / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>         |                    |  |   |  | 2206      |
| Smith, Robert W. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>     |                    | 165  |   |  | 2206      |
| Somers, David / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>        |                    |  |   |  | 2206      |
| Storment, Paul / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>       |                    |  |   |  | 2206      |
| Stringer, Jim / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>        |                    |  |   |  | 2206      |
| Stuckey, Dan / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>         |                    | 95   |   |  | 2206      |
| Sumrall, Billy W. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>    |                    |  |   |  | 2206      |
| Suttle, Grady E. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>     |                    | 108  |   |  | 2206      |
| Thacker, Billy A. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>    |                    | 407  |   |  | 2206      |
| Thornton, Douglas W. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i> |                    | 60   |   |  | 2206      |
| Tierce, Deborah / Training<br><i>Comp. Rate: 334/TASK</i>                     |                    |  |   |  | 2206      |
| Tolbert, Michael R. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>  |                    | 100  |   |  | 2206      |
| Tucker, Michael E. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>   |                    |  |   |  | 2206      |
| Turner, Karla D. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>     |                    |  |   |  | 2206      |
| Wagner, Andrea J. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>    |                    | 83   |   |  | 2206      |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Dept. of Education - Vocational Education

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|--|--------------------|--|---|--|-----------|
| Walters, David T. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>   |                    |  |   |  | 2206      |
| Watts, Hannah B. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>    |                    |  |   |  | 2206      |
| Weaver, Rick / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>        |                    |  |   |  | 2206      |
| Wells, Scott / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>        |                    |  | 57  |  | 2206      |
| West, Michael / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>       |                    |  | 241   |  | 2206      |
| White, Andrew M. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>    |                    |  |   |  | 2206      |
| White, Anthony / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>      |                    |  | 96  |  | 2206      |
| Williams, Joel I. / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>   |                    |  |   |  | 2206      |
| Worley, Cal / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>         |                    |  | 319   |  | 2206      |
| Wooten, Elizabeth / Presenter<br><i>Comp. Rate: 65/FIXED</i>                 |                    |  | 66  |  | 2206      |
| Anderson, Amy / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>       |                    |  | 166   |  | 2206      |
| Baldwin, Gail / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>       |                    |  | 55  |  | 2206      |
| Baylark, Linda / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>      |                    |  | 24  |  | 2206      |
| Bell, Archie Lane / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>   |                    |  | 237   |  | 2206      |
| Berry, Kay / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>          |                    |  | 39  |  | 2206      |
| Bonner, William / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>     |                    |  | 236   |  | 2206      |
| Briscoe, Paulette / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>   |                    |  | 207   |  | 2206      |
| Brown, Eugene / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>       |                    |  | 156   |  | 2206      |
| Bush, Debra / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>         |                    |  | 100   |  | 2206      |
| Bynum, Latrina / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>      |                    |  | 240   |  | 2206      |
| Cantrell, Andy / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>      |                    |  | 201   |  | 2206      |
| Carson, Sonya / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>       |                    |  | 176   |  | 2206      |
| Carter, Simon / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>       |                    |  | 165   |  | 2206      |
| Chaney, David / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>       |                    |  | 55  |  | 2206      |
| Chase, Kiley / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>        |                    |  | 94  |  | 2206      |
| Coats, Barney Allen / Consultant<br><i>Comp. Rate: .55/mile and per diem</i> |                    |  | 226   |  | 2206      |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Dept. of Education - Vocational Education

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR   | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2010 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2011 | (3)<br>Requested for<br>FY Ending<br>June 30, 2012 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| Coleman, Don / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>              |                    | 66   |   |  | 2206      |
| Collins, Brenda / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>           |                    | 72   |   |  | 2206      |
| Cooley, Aaron / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>             |                    | 77   |   |  | 2206      |
| Cox, John / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>                 |                    | 94   |   |  | 2206      |
| Craig-Westerfield, Monica / Consultant<br><i>Comp. Rate: .55/mile and per diem</i> |                    | 134  |   |  | 2206      |
| Craven, Cliff / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>             |                    | 121  |   |  | 2206      |
| Dearing, Tracy / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>            |                    | 76   |   |  | 2206      |
| Dumas, Johnny / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>             |                    | 160  |   |  | 2206      |
| Epps, Earnestine / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>          |                    | 110  |   |  | 2206      |
| Eason, Robert / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>             |                    | 83   |   |  | 2206      |
| Easterling, Cecil / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>         |                    | 66   |   |  | 2206      |
| Edwards, Jessie / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>           |                    | 187  |   |  | 2206      |
| Evans, Michael / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>            |                    | 107  |   |  | 2206      |
| Falvey, Bruce / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>             |                    | 63   |   |  | 2206      |
| Ferguson, Artis / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>           |                    | 164  |   |  | 2206      |
| Ferguson, Phil / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>            |                    | 141  |   |  | 2206      |
| Finch, Jeff / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>               |                    | 196  |   |  | 2206      |
| Flowler, Barbara / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>          |                    | 132  |   |  | 2206      |
| Franks, Charles / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>           |                    | 303  |   |  | 2206      |
| Gadd, Merri / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>               |                    | 259  |   |  | 2206      |
| Gibson, Lisa / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>              |                    | 77   |   |  | 2206      |
| Gillmore, Brad / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>            |                    | 90   |   |  | 2206      |
| Glass, Deonna / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>             |                    | 139  |   |  | 2206      |
| Graham, Judy / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>              |                    | 101  |   |  | 2206      |
| Green, Kim / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>                |                    | 237  |   |  | 2206      |
| Halliday, John / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>            |                    | 274  |   |  | 2206      |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Dept. of Education - Vocational Education

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR  | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2010 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2011 | (3)<br>Requested for<br>FY Ending<br>June 30, 2012 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| Harris, Cynthia / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>    |                    | 208  |   |  | 2206      |
| Haynes, Barbara / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>    |                    | 141  |   |  | 2206      |
| Holcomb, Kenny / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>     |                    | 264  |   |  | 2206      |
| Holder, Tony / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>       |                    | 82   |   |  | 2206      |
| Hollingworth, Jack / Consultant<br><i>Comp. Rate: .55/mile and per diem</i> |                    | 99   |   |  | 2206      |
| Holloway, David / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>    |                    | 176  |   |  | 2206      |
| Huff, Sandra / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>       |                    | 137  |   |  | 2206      |
| Hull, Franklin / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>     |                    | 165  |   |  | 2206      |
| Jackson, Kimberly / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>  |                    | 143  |   |  | 2206      |
| Jackson, Sherry / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>    |                    | 126  |   |  | 2206      |
| Jackson, Wade / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>      |                    | 28   |   |  | 2206      |
| Jones, Robert / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>      |                    | 137  |   |  | 2206      |
| Jordan, Elizabeth / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>  |                    | 110  |   |  | 2206      |
| Kemp, Cathy / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>        |                    | 161  |   |  | 2206      |
| Kimes, Frank / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>       |                    | 77   |   |  | 2206      |
| King, Brent / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>        |                    | 195  |   |  | 2206      |
| Lee, Shawana / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>       |                    | 94   |   |  | 2206      |
| Lewis, Ben / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>         |                    | 116  |   |  | 2206      |
| Little, Tacey / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>      |                    | 156  |   |  | 2206      |
| Loogue, Billy / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>      |                    | 198  |   |  | 2206      |
| Lowrey, Mary / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>       |                    | 181  |   |  | 2206      |
| Lynn, Jonathan / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>     |                    | 123  |   |  | 2206      |
| Maddox, Bryan / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>      |                    | 162  |   |  | 2206      |
| Martin, Nathaniel / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>  |                    | 72   |   |  | 2206      |
| McBrayer, Danny / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>    |                    | 209  |   |  | 2206      |
| McWright, Cynthia / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>  |                    | 186  |   |  | 2206      |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Dept. of Education - Vocational Education

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR   | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2010 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2011 | (3)<br>Requested for<br>FY Ending<br>June 30, 2012 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| Miller, Jennifer / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>    |                    | 131  |   |  | 2206      |
| Morris, Robert / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>      |                    | 151  |   |  | 2206      |
| Novak, Linda / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>        |                    | 193  |   |  | 2206      |
| Omolara, Pamela / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>     |                    | 212  |   |  | 2206      |
| Parker, David / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>       |                    | 190  |   |  | 2206      |
| Pettigrew, Patricia / Consultant<br><i>Comp. Rate: .55/mile and per diem</i> |                    | 48   |   |  | 2206      |
| Pinero, Christie / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>    |                    | 163  |   |  | 2206      |
| Price, Steven / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>       |                    | 188  |   |  | 2206      |
| Richard, Earl / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>       |                    | 199  |   |  | 2206      |
| Roberts, Kollette / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>   |                    | 198  |   |  | 2206      |
| Roberts, Eloise / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>     |                    | 178  |   |  | 2206      |
| Robinson, Michele / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>   |                    | 87   |   |  | 2206      |
| Runnels, Jason / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>      |                    | 80   |   |  | 2206      |
| Ryan, Phil / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>          |                    | 182  |   |  | 2206      |
| Sanders, Lydia / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>      |                    | 99   |   |  | 2206      |
| Sandidge, Mary / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>      |                    | 107  |   |  | 2206      |
| Settle, Edward / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>      |                    | 240  |   |  | 2206      |
| Smith, Eric / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>         |                    | 16   |   |  | 2206      |
| Smithart, Richard / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>   |                    | 11   |   |  | 2206      |
| Sowell, Kramer / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>      |                    | 213  |   |  | 2206      |
| Stidham, James / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>      |                    | 138  |   |  | 2206      |
| Taylor, Elbert / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>      |                    | 183  |   |  | 2206      |
| Taylor, Kerrex / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>      |                    | 301  |   |  | 2206      |
| Taylor, Patricia / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>    |                    | 208  |   |  | 2206      |
| Traxler, Martha / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>     |                    | 50   |   |  | 2206      |
| Vanhorn, Lance / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>      |                    | 97   |   |  | 2206      |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Dept. of Education - Vocational Education

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR  | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2010 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2011 | (3)<br>Requested for<br>FY Ending<br>June 30, 2012 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| Wallace, Thomas / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>        |                    | 166  |   |  | 2206      |
| Warner, Derron / Consultant<br><i>Comp. Rate: .55/mile and per diem</i>         |                    | 107  |   |  | 2206      |
| <b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>                   |                    | <u>185,925</u>                                       | <u>443,241</u>  | <u>443,241</u>                                     |           |
| 61670 Laboratory & Testing Fees   |                    |  |   |  |           |
| <b>TOTAL 61670 Laboratory &amp; Testing Fees</b>                                |                    |  |   |  |           |
| 6168X SPAHRS Matching Amounts (61682-61688)                                     |                    |  |   |  |           |
| Coker, Randall / FICA & Medicare Payments<br><i>Comp. Rate: .0620/.0145</i>     | Y                  | 1,267  |   |  | 2206      |
| Contract Worker / Various<br><i>Comp. Rate: Per Contract</i>                    |                    |  |   |  | 2206      |
| Contract Worker / Various<br><i>Comp. Rate: Per Contract</i>                    |                    |  |   |  | 3206      |
| 6168X SPAHRS Matching Amounts<br><i>Comp. Rate:</i>                             |                    |  | 26,073  | 26,073   | 2206      |
| Trimble, Norman / FICA & Medicare Payments<br><i>Comp. Rate: .0620/.0145</i>    |                    | 229  |   |  | 2206      |
| Purnell, Leigh Ann / FICA & Medicare Payments<br><i>Comp. Rate: .0620/.0145</i> |                    | 229  |   |  | 2206      |
| Rayburn, Matthew / FICA & Medicare Payments<br><i>Comp. Rate: .0620/.0145</i>   |                    | 229  |   |  | 2206      |
| Byrd, Anna / FICA & Medicare Payments<br><i>Comp. Rate: .0620/.0145</i>         |                    | 175  |   |  | 2206      |
| Ford, Melanie / FICA & Medicare Payments<br><i>Comp. Rate: .0620/.0145</i>      |                    | 229  |   |  | 2206      |
| Mayo, Kristy / FICA & Medicare Payments<br><i>Comp. Rate: .0620/.0145</i>       |                    | 1,497  |   |  | 2206      |
| Gressett, Danny / FICA & Medicare Payments<br><i>Comp. Rate: .0620/.0145</i>    |                    | 229  |   |  | 2206      |
| <b>TOTAL 6168X SPAHRS Matching Amounts (61682-61688)</b>                        |                    | <u>4,084</u>   | <u>26,073</u>   | <u>26,073</u>                                      |           |
| 61690 Other Fees & Services   |                    |  |   |  |           |
| Other Fees & Services / Various<br><i>Comp. Rate: Per Contract</i>              |                    |  |   |  | 3206      |
| Burt, Alice R. / IC3 Certification Training<br><i>Comp. Rate: 1,575/TASK</i>    | Y                  |  |   |  | 2206      |
| Busby, Melanie G. / Professional Development<br><i>Comp. Rate: 400/TASK</i>     |                    |  |   |  | 2206      |
| Davis, Freddie H. / Trainer<br><i>Comp. Rate: 3,000/TASK</i>                    |                    |  |   |  | 2206      |
| Drane, Carol A. / Trainer<br><i>Comp. Rate: 150/TASK</i>                        |                    | 150  |   |  | 2206      |
| Edwards, Nancy H. / Trainer<br><i>Comp. Rate: 150/TASK</i>                      |                    | 150  |   |  | 2206      |
| Fomby, Marc / Trainer<br><i>Comp. Rate: 1500/TASK</i>                           |                    | 1,500  |   |  | 2206      |
| Hairston, Kathryn C. / Trainer<br><i>Comp. Rate: 150/FIXED</i>                  | Y                  | 150  |   |  | 2206      |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Dept. of Education - Vocational Education

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR  | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2010 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2011 | (3)<br>Requested for<br>FY Ending<br>June 30, 2012 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| Shivers, Charles L / Fiscal Monitoring Service<br><i>Comp. Rate: 8,450/TASK</i>       | Y                  | 8,450  |   |  | 2206      |
| Hardin, Don / Professional Development<br><i>Comp. Rate: 600/TASK</i>                 |                    |  |   |  | 2206      |
| May, Leslie S. / Trainer<br><i>Comp. Rate: 300/TASK</i>                               |                    |  |   |  | 2206      |
| Moore, Teresa / Professional Development<br><i>Comp. Rate: 150/TASK</i>               |                    | 150  |   |  | 2206      |
| Olson, Joan / Trainer<br><i>Comp. Rate: 1,850/TASK</i>                                |                    |  |   |  | 2206      |
| Ritter, B. Kaye / Trainer<br><i>Comp. Rate: 300/TASK</i>                              |                    |  |   |  | 2206      |
| Tierce, Deborah / Trainer<br><i>Comp. Rate: 1,250/TASK</i>                            |                    |  |   |  | 2206      |
| University of Louisville / Professional Development<br><i>Comp. Rate: 97,000/TASK</i> |                    | 97,000   |   |  | 2206      |
| American School Counselor Assoc. / Training<br><i>Comp. Rate: 2,500/TASK</i>          |                    | 2,500  |   |  | 2206      |
| Prudhomme, Glenn / Computer programming services<br><i>Comp. Rate: 11,250/DAILY</i>   |                    | 11,250   |   |  | 2206      |
| Walters, Janie / Training<br><i>Comp. Rate: 800/FIXED</i>                             | Y                  | 800  |   |  | 2206      |
| Olmi, Danny Joe / Training<br><i>Comp. Rate: 600/FIXED</i>                            |                    | 600  |   |  | 2206      |
| 61690 Other Fees & Services<br><i>Comp. Rate:</i>                                     |                    |  | 521,459   | 521,459  | 2206      |
| Barlow Walker & Co. PA / Consultant<br><i>Comp. Rate: 6,000/FIXED</i>                 |                    | 6,000  |   |  | 2206      |
| Melior Delaware, Inc. / Consultant<br><i>Comp. Rate: 100,000/TASK</i>                 |                    | 100,000  |   |  | 2206      |
| Mississippi State University / Consultant<br><i>Comp. Rate: 185,715/TASK</i>          |                    | 185,715  |   |  | 2206      |
| Wooten, Elizabeth / Consultant<br><i>Comp. Rate: 150/TASK</i>                         |                    | 150  |   |  | 2206      |
| <b>TOTAL 61690 Other Fees &amp; Services</b>  |                    | <u><u>414,565</u></u>                                | <u><u>521,459</u></u>                                   | <u><u>521,459</u></u>                              |           |
| 61658 Personnel Service Contracts - Other Fees - SPAHRS                               |                    |  |   |  |           |
| Coker, Randall / Technical Assistance<br><i>Comp. Rate: 18.34/hr</i>                  |                    | 24,692   |   |  | 2206      |
| Mayo, Kristy / Program Coordinator<br><i>Comp. Rate: 17.79/hr</i>                     |                    | 24,045   |   |  | 2206      |
| 61658 Personnel Service Contracts<br><i>Comp. Rate:</i>                               |                    |  | 299,839   | 299,839  | 2206      |
| Trimble, Norman / Lead Teacher<br><i>Comp. Rate: 37.50/hr</i>                         |                    | 4,110  |   |  | 2206      |
| Purnell, Leigh Ann / Lead Teacher<br><i>Comp. Rate: 37.50/hr</i>                      |                    | 3,944  |   |  | 2206      |
| Rayburn, Matthew / Lead Teacher<br><i>Comp. Rate: 37.50/hr</i>                        |                    | 4,396  |   |  | 2206      |
| Byrd, Anna / Lead Teacher<br><i>Comp. Rate: 37.50/hr</i>                              |                    | 3,291  |   |  | 2206      |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Dept. of Education - Vocational Education

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                                       | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2010 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2011 | (3)<br>Requested for<br>FY Ending<br>June 30, 2012 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| Ford, Melanie / Lead Teacher<br><i>Comp. Rate: 37.50/hr</i>          |                    | 4,490  |   |  | 2206      |
| Gressett, Danny / Lead Teacher<br><i>Comp. Rate: 37.50/hr</i>        |                    | 4,208  |   |  | 2206      |
| <b>TOTAL 61658 Personnel Service Contracts - Other Fees - SPAHRS</b> |                    | <u>73,176</u>  | <u>299,839</u>  | <u>299,839</u>                                     |           |
| 61640 Physician Services   |                    |  |   |  |           |
| Sroka, Stephen / Training<br><i>Comp. Rate: 5,000/TASK</i>           |                    | 5,000  |   |  | 2206      |
| <b>TOTAL 61640 Physician Services</b>                                |                    | <u>5,000</u>   | <u></u>   | <u></u>  |           |
| <b>GRAND TOTAL (61600-61699)</b>                                     |                    | <b>691,580</b>                                       | <b>1,303,649</b>  | <b>1,303,649</b>                                   |           |

**VEHICLE PURCHASE DETAILS**

Dept. of Education - Vocational Education \_\_\_\_\_

Name of Agency

| <b>Year</b>                                   | <b>Model</b> | <b>Person(s) Assigned To</b>  | <b>Vehicle Purpose/Use</b> | <b>FY2012<br/>Req. Cost</b> |
|---|--------------|-------------------------------|----------------------------|-----------------------------|
| <b>Work Vehicles</b>                          |              |                               |                            |                             |
| <b>63391 Truck, Heavy Duty Pickup (TK HU)</b> |              |                               |                            |                             |
| 1999  | Dodge        | Darnell Winters/Dexter Caples | Equipment Pickup           | 80,000                      |
| <b>TOTAL WORK VEHICLES</b>                    |              |                               |                            | <b>80,000</b>               |
| <b>TOTAL VEHICLE REQUEST</b>                  |              |                               |                            | <b>80,000</b>               |

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

Dept. of Education - Vocational Education

Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model     | Person(s) Assigned To        | Purpose/Use      | Tag Number | Mileage On 6-30-10 | Average Miles per Year | Replacement Proposed |         |
|-----------|-------------------|------------|-----------|------------------------------|------------------|------------|--------------------|------------------------|----------------------|---------|
|           |                   |            |           |                              |                  |            |                    |                        | FY 2011              | FY 2012 |
| P         | Van               | 1997       | Dodge     | Darnell Winter/Dexter Caples | State Travel     | G02075     | 101,580            | 6,500                  |                      |         |
| P         | Van               | 1991       | Chevrolet | Darnell Winter/Dexter Caples | State Travel     | S12729     | 92,484             | 1,500                  |                      |         |
| P         | Van               | 1999       | Dodge     | Darnell Winter/Dexter Caples | State Travel     | G10093     | 44,382             | 1,350                  |                      |         |
| W         | Truck             | 1999       | Dodge     | Darnell Winter/Dexter Caples | Equipment Pickup | G10094     | 147,714            | 9,500                  | Y                    |         |
| W         | Truck             | 1995       | Ford      | Darnell Winter/Dexter Caples | Equipment Pickup | S15610     | 123,402            | 1,450                  |                      |         |
| W         | Truck             | 1985       | Ford      | Darnell Winter/Dexter Caples | Equipment Pickup | S8236      | 92,145             | 7                      |                      |         |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

Dept. of Education - Vocational Education \_\_\_\_\_  
Agency Name

| <b>Program</b>                   | <b>Decision Unit</b>     | <b>Object</b>        | <b>Amount</b>    |
|----------------------------------|--------------------------|----------------------|------------------|
| <b>Priority # 0</b>              |                          |                      |                  |
| Program # 1 : SECONDARY PROGRAMS | Teacher Salary Increment |                      |                  |
|                                  |                          | Salaries             | 300,000          |
|                                  |                          | <b>Total</b>         | <b>300,000</b>   |
|                                  |                          | General Funds        | 300,000          |
| Program # 1 : SECONDARY PROGRAMS | EEF Funding Restoration  |                      |                  |
|                                  |                          | Subsidies            | 3,563,746        |
|                                  |                          | <b>Total</b>         | <b>3,563,746</b> |
|                                  |                          | St.Sup.Special Funds | 3,563,746        |

**CAPITAL LEASES**

Dept. of Education - Vocational Education

Name of Agency

| Vendor/<br>Item Leased | Original<br>Date of<br>Lease | Original<br>Number<br>of Months<br>of Lease | Number<br>of Months<br>Remaining<br>on 6-30-10 | Last<br>Payment<br>Date | Interest<br>Rate | Amount of Each<br>Monthly/Yearly Payment |          |       | Total of Payments to be Made |                   |          |       |                   |          |       |  |
|------------------------|------------------------------|---|--|-------------------------|------------------|--|----------|-------|------------------------------|-------------------|----------|-------|-------------------|----------|-------|--|
|                        |                              |   |  |                         |                  | Principal                                | Interest | Total | Actual<br>FY 2010            | Estimated FY 2011 |          |       | Requested FY 2012 |          |       |  |
|                        |                              |   |  |                         |                  |  |          |       |                              | Principal         | Interest | Total | Principal         | Interest | Total |  |
| /                      | //                           | 0   | 0  | //                      | .000             |  |          |       |                              |                   |          |       |                   |          |       |  |

## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Dept. of Education - Vocational Education

| Major Object           | FY2011<br>GENERAL FUND<br>REDUCTION | AFFECT ON FY2011<br>STATE SUPPORT<br>SPECIAL FUNDS | AFFECT ON FY2011<br>FEDERAL FUNDS | AFFECT ON FY2011<br>OTHER SPECIAL<br>FUNDS | TOTAL 3%<br>REDUCTIONS |
|------------------------|-------------------------------------|--|-----------------------------------|--|------------------------|
| PERSONAL SERVICES      | ( 74,851)                           |  | ( 23,894)                         |  | ( 98,745)              |
| TRAVEL                 | ( 4,482)                            |  | ( 2,168)                          |  | ( 6,650)               |
| CONTRACTUAL SERVICES   | ( 59,895)                           |  | ( 3,693)                          |  | ( 63,588)              |
| COMMODITIES            | ( 3,360)                            |  | ( 1,230)                          |  | ( 4,590)               |
| OTHER THAN EQUIPMENT   |                                     |  |                                   |  |                        |
| EQUIPMENT              | ( 1,449)                            |  |                                   |  | ( 1,449)               |
| VEHICLES               | ( 2,400)                            |  |                                   |  | ( 2,400)               |
| WIRELESS COMM. DEVICES |                                     |  |                                   |  |                        |
| SUBSIDIES, LOANS, ETC  | ( 2,052,563)                        | ( 129,000)   | ( 449,521)                        |  | ( 2,631,084)           |
| <b>TOTALS</b>          | <b>( 2,199,000)</b>                 | <b>( 129,000)</b>                                  | <b>( 480,506)</b>                 |  | <b>( 2,808,506)</b>    |